

# **HUMAN RESOURCES**

## **Department of Human Resources**

**Office of the Secretary**

**Social Services Administration**

**Community Services Administration**

**Child Care Administration**

**Operations Office**

**Office of Technology for Human Services**

**Local Department Operations**

**Child Support Enforcement Administration**

**Family Investment Administration**



# DEPARTMENT OF HUMAN RESOURCES

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## MISSION

We will aggressively pursue opportunities to assist people in economic need, increase prevention efforts and protect vulnerable children and adults.

## VISION

We envision a Maryland where people independently support themselves and their families and where individuals are safe from abuse and neglect.

## KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Maryland residents are supported by themselves and their families.

**Objective 1.1** Increase the statewide percentage of current support collected by 1% per state fiscal year until we reach 80%.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percentage of current child support paid	62.0%	63.2%	64.2%	65.2%

**Goal 2.** Persons in Maryland have access to essential services to achieve independence.

**Objective 2.1** By Fiscal Year 2005, 97% of elderly and disabled adults served by adult services are living at their maximum level of independence, in the community.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of individuals served by adult services who remain in the community during the year	97.9%	98.4%	97.0%	97.0%

**Objective 2.2** By SFY 2005, at least 97% of individuals in families whose TCA cases closed continue to receive supportive services for food assistance, medical assistance and child care.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> The number of TCA cases closed each month who subsequently receive Food Stamps, Medical Assistance or Purchase of Care in the following month divided by the total number of TCA cases closed in the month	100%	100%	100%	100%

**Goal 3.** Maryland residents are safe from abuse and neglect.

**Objective 3.1** By Fiscal Year 2005, no more than 7% of victims of maltreatment will have a repeat occurrence.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children with recurrence of maltreatment within 6 months of a first occurrence.	8.1%	8.7%	7.0%	7.0%

**Objective 3.2** By Fiscal Year 2005, 99.7% of children in foster and kinship care are not victims of abuse or neglect where the perpetrator is the foster parent or kinship care giver.

	2002	2003	2004	2005
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children in foster/kinship care who are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver	99.7%	99.5%	99.7%	99.7%

## DEPARTMENT OF HUMAN RESOURCES

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**Objective 3.3** By Fiscal Year 2005, 96% of adult abuse cases will have no recurrence within six months.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within 6 months	97.0%	97.5%	96.0%	96.0%

**Goal 4.** Maryland children live in permanent homes.

**Objective 4.1** By Fiscal Year 2005, 80% of children who leave foster / kinship care are returned to or placed in a permanent home.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> Percent of children who leave foster / kinship care who are re-united with family, whose caretaker is awarded custody or guardianship, or who are placed for adoption	78.3%	75.3%	80.0%	80.0%

**Objective 4.2** By Fiscal Year 2005, the median length of stay for children who enter foster care for the first time will decline to 16 months.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> Median length of stay (in months) in out-of-home care for children who entered out-of-home care for the first time in the preceding fiscal year	17.3	17.4	17.0	16.0

DEPARTMENT OF HUMAN RESOURCES

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**SUMMARY OF DEPARTMENT OF HUMAN RESOURCES**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	7,397.83	7,381.10	7,375.10
Total Number of Contractual Positions.....	73.25	147.98	135.11
Salaries, Wages and Fringe Benefits.....	397,864,483	382,311,354	396,210,536
Technical and Special Fees.....	4,957,412	6,174,073	5,858,681
Operating Expenses.....	1,179,499,231	1,094,502,998	1,177,008,466
Original General Fund Appropriation.....	475,181,004	519,733,647	
Transfer/Reduction.....	29,868,000	-11,657,917	
Total General Fund Appropriation.....	505,049,004	508,075,730	
Less: General Fund Reversion/Reduction.....	9,733,923		
Net General Fund Expenditure.....	495,315,081	508,075,730	573,358,925
Special Fund Expenditure.....	88,521,875	82,110,236	65,649,506
Federal Fund Expenditure.....	988,838,535	882,884,255	929,456,075
Reimbursable Fund Expenditure.....	9,645,635	9,918,204	10,613,177
Total Expenditure.....	1,582,321,126	1,482,988,425	1,579,077,683

**DEPARTMENT OF HUMAN RESOURCES**

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**SUMMARY OF OFFICE OF THE SECRETARY**

Total Number of Authorized Positions.....	136.10	148.00	148.00
Total Number of Contractual Positions.....	<u>7.50</u>	<u>6.68</u>	<u>.81</u>
Salaries, Wages and Fringe Benefits .....	9,951,625	10,584,522	9,849,332
Technical and Special Fees.....	162,264	193,368	105,573
Operating Expenses.....	<u>1,681,589</u>	<u>2,048,768</u>	<u>1,933,721</u>
Original General Fund Appropriation.....	7,941,293	8,144,997	
Transfer/Reduction .....	<u>458,474</u>	<u>-149,687</u>	
<b>Total</b> General Fund Appropriation.....	<u>8,399,767</u>	<u>7,995,310</u>	
<b>Less:</b> General Fund Reversion/Reduction.....	<u>1,150,769</u>		
Net General Fund Expenditure.....	7,248,998	7,995,310	7,596,921
Special Fund Expenditure.....	9,220		
Federal Fund Expenditure.....	<u>4,537,260</u>	<u>4,831,348</u>	<u>4,291,705</u>
Total Expenditure .....	<u><u>11,795,478</u></u>	<u><u>12,826,658</u></u>	<u><u>11,888,626</u></u>

# DEPARTMENT OF HUMAN RESOURCES

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## N00A01.01 OFFICE OF THE SECRETARY – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Office of the Secretary provides overall direction and coordination for all programs and activities of the Department of Human Resources. In addition to the Secretary’s staff, this program includes the Offices of: Attorney General, Communications, Deputy Secretary for Operations, Deputy Secretary for Planning, Deputy Secretary for Programs, Employment and Program Equity, Inspector General, and Legislative Services.

### MISSION

The Office of the Secretary leads and supports DHR programs and operations that advance the goals of economic independence and protection from abuse and neglect for children and adults in Maryland. The Office accomplishes this by: engaging and motivating coworkers; coordinating department actions; creating and sustaining partnerships; educating and responding to the public; identifying and securing resources; and monitoring Department performance. The Office of the Secretary uses the Balanced Scorecard approach for performance monitoring.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Increase the organizational capacity of the Department to achieve its independence and safety goals.

**Objective 1.1** By FY 2005, 100% of DHR organizations will have strategic plans in place and operational.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> Percent of DHR organizations having strategic plans that fully or partially meet all ten criteria defining “strategic plans in place and operational”	29%	48%	100%	100%

**Goal 2.** Resolve critical agency-wide issues.

**Objective 2.1** By FY 2005, achieve a 25% MBE rate in procurement contract dollars.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> Percent of procurement contract dollars with Minority Business Enterprises	19.2%	14.0%	25%	25%

**Objective 2.2** By FY 2005, maintain a perfect record of satisfactory DLS audit results for DHR programs.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Quality:</b> Percent of satisfactory DLS audit reports on DHR programs	100%	100%	100%	100%
Number of repeat high-risk OIG audit findings	*	11	*	0

\*Performance is measured every two years.

**DEPARTMENT OF HUMAN RESOURCES**

**N00A01.01 OFFICE OF THE SECRETARY — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	109.10	113.00	113.00
Number of Contractual Positions .....	7.50	6.41	.38
01 Salaries, Wages and Fringe Benefits .....	8,494,542	8,801,469	7,785,335
02 Technical and Special Fees .....	147,185	182,337	93,406
03 Communication .....	516,472	323,116	335,302
04 Travel .....	107,608	81,992	81,992
06 Fuel and Utilities .....		350	350
07 Motor Vehicle Operation and Maintenance .....	-16,395		-21,205
08 Contractual Services .....	486,662	909,340	847,086
09 Supplies and Materials .....	60,778	52,598	52,598
10 Equipment—Replacement .....	1,464		
11 Equipment—Additional .....	9,102		
12 Grants, Subsidies and Contributions .....	31,845	64,263	64,263
13 Fixed Charges .....	241,836	320,523	231,289
Total Operating Expenses .....	1,439,372	1,752,182	1,591,675
Total Expenditure .....	10,081,099	10,735,988	9,470,416
Original General Fund Appropriation .....	7,004,503	6,801,085	
Transfer of General Fund Appropriation .....	55,125	-383,127	
Total General Fund Appropriation .....	7,059,628	6,417,958	
Less: General Fund Reversion/Reduction .....	1,050,289		
Net General Fund Expenditure .....	6,009,339	6,417,958	5,704,033
Special Fund Expenditure .....	9,220		
Federal Fund Expenditure .....	4,062,540	4,318,030	3,766,383
Total Expenditure .....	10,081,099	10,735,988	9,470,416

**Special Fund Income:**

N00318 Universal Services Benefit Program .....

9,220

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	846,952	1,861,852	1,623,230
93.556 Promoting Safe and Stable Families .....		3,263	2,835
93.558 Temporary Assistance for Needy Families .....	517,574	894,681	780,365
93.563 Child Support Enforcement .....	831,183	421,468	367,446
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs .....	9,779	6,516	5,672
93.568 Low-Income Home Energy Assistance .....	9,988		
93.596 Mandatory and Matching Child Care Funds .....	162,147	85,817	74,815
93.658 Foster Care-Title IV-E .....	731,665	443,734	388,295
93.669 Child Abuse and Neglect State Grants .....		5,432	4,739
93.670 Child Abuse and Neglect Discretionary Activities ..	1,609		
93.778 Medical Assistance Program .....	951,643	595,267	518,986
Total .....	4,062,540	4,318,030	3,766,383

# DEPARTMENT OF HUMAN RESOURCES

## N00A01.02 CITIZENS' REVIEW BOARD FOR CHILDREN - OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Citizens' Review Board for Children (CRBC) program is mandated by Sections 5-535 through 5-549 of the Family Law Article to review the cases of all children in out-of-home placement under DHR in accordance with local plans approved by the Secretary and the State Board in order to determine what efforts are being made to achieve a stable, permanent home for each child; report to juvenile courts on the status of efforts to secure permanent homes for these children; and report annually to the General Assembly on the status of children in out-of-home placement.

Chapters 355 and 356 of the Acts of 1999 authorized the State Board to examine the policies and procedures of State and local agencies and specific cases in order to evaluate their effectiveness in discharging their child protection responsibilities. The Board must issue an annual report and to coordinate its efforts with the State Council on Child Abuse and Neglect, the State Child Fatality Review Team, and local citizen review panels. Under Federal CAPTA amendments of 2003, the State Board must review practices as well as policies and procedures and must conduct outreach to seek public input on the workings of child protection agencies.

### MISSION

Volunteer reviewers monitor child welfare systems and review cases, make findings and recommendations, and advocate to improve the administration of the system and the management of individual cases. As a result, children will be safe; be placed in stable, permanent living arrangements without undue delay; enjoy continuity of relationships; and have the opportunity to develop to their full potential.

### VISION

The child welfare community, General Assembly, other key decision-makers, and the public will look to CRBC for objective reports on vital child welfare programs and for consistent monitoring of safeguards for children. The State of Maryland will investigate child maltreatment allegations thoroughly, protect children from abuse and neglect, give families the help they need to stay intact, place children in out-of-home care only when necessary, and provide placements which meet the needs of the whole child. Casework will combine effective reunification services with expeditious permanent placement of the child.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1** To provide useful and timely information about the thoroughness of child protection investigations and the efforts of child welfare agencies to promote family stability, permanent placement, child safety, and child well-being.

**Objective 1.1** During fiscal year 2005, local case review teams or panels will complete reviews for cases under Child Protective Services with indicated maltreatment resulting in a state-wide total of 150 reviews completed

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outputs:</b> State-wide total number of Child Protective Service cases reviewed by case review panel/teams	28	52	100	150

## DEPARTMENT OF HUMAN RESOURCES

### N00A01.02 CITIZENS' REVIEW BOARD FOR CHILDREN - OFFICE OF THE SECRETARY (Continued)

**Goal 2** Citizen Reviews are coordinated with court reviews and DSS internal case reviews so that children in out-of-home placement receive timely periodic reviews according to applicable laws and regulations.

**Objective 2.1** During fiscal 2005, the CRBC Information System will be able to report compliance with Federal requirements for periodic administrative reviews for at least 90% of the children in out-of-home placement eligible for a review during the fiscal year<sup>2</sup>.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Output:</b> Proportion of children in placement for whom Federal administrative review requirements are met	81.5%	80.5%	90%	90%

**Objective 2.2** During fiscal 2005, CRBC local boards will complete 6,500 case reviews on children in out-of-home placement.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Output:</b> Number of out-of-home cases reviewed by local boards	7,835	7,080	6,500	6,500

**Goal 3.** Findings and recommendations from CRBC regarding permanency planning, placement, and safety are provided to and used by the local departments of social services and the Maryland Judiciary System.

**Objective 3.1** During fiscal year 2005, CRBC will receive from local departments of social services signed, timely responses to 57% of the out-of-home-placement case reviews conducted.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcomes:</b> Percent of case reviews with signed, timely response from LDSS	NA	35%	57%	57%

**Goal 4.** Permanency planning practice combines effective reunification services with dedication to expeditious permanent placement of the child.

**Objective 4.1** During fiscal 2005, CRBC will report on the proportion of children leaving out-of-home care by reason of reunification, relative placement or adoption and include the results in the annual report and the jurisdictional assessments.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcomes:</b> Proportion of children exiting out-of-home care who are re-united with family; whose caretaker is awarded guardianship; or who are legally adopted	77.9%	70.3%	70%	68%

**Objective 4.2** CRBC will report the number of children adopted in a given year. The information will be included in the out-of-home placement annual report and jurisdictional assessments.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Output:</b> Number of children adopted from out-of-home placement	853	631	950	1,000

<sup>2</sup> 90% is the standard established by the Federal Child and Family Services Review.

## DEPARTMENT OF HUMAN RESOURCES

### N00A01.02 CITIZENS' REVIEW BOARD FOR CHILDREN - OFFICE OF THE SECRETARY (Continued)

**Objective 4.3** CRBC will report on the percentage of children entering out-of-home placement in a given year and exiting within 12 months, 24 months, and 36 months. The information will be included in the out-of-home placement annual report and jurisdictional assessments.

Performance Measures	2000 Actual	2001 Projection <sup>3</sup>	2002 Estimated <sup>4</sup>	2003 Estimated	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percent of children entering out-of-home placement in a given year & exiting within indicated interval						
Number Entering	4,347	4,118	4,116	4,116	4,116	4,116
Exits percent						
• Within first 12 months	47%	49%	48%(P)	48%	48%	48%
• Within 24 months	14%	16%(P)	16%(P)	16%	16%	16%
• Within 36 months	9%	9%(P)	9%(E)	9%	9%	9%
Percent not leaving within 36 months	30%	26%(P)	27%(E)	27%	27%	27%

**Objective 4.4** CRBC will monitor and report on the number of children who re-enter placement within one year as a percentage of those who leave.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percentage of children who re-enter placement within one year of leaving placement	9.9%	11.4%	11.6%	11.6%

<sup>3</sup> Data followed by (P) are projections based on the availability of limited data

<sup>4</sup> Data followed by (E) are estimates.

**DEPARTMENT OF HUMAN RESOURCES**

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**N00A01.02 CITIZEN'S REVIEW BOARD FOR CHILDREN — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	22.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,239,156</u>	<u>1,250,919</u>	<u>1,279,014</u>
02 Technical and Special Fees .....	<u>7,979</u>		
03 Communication .....	23,136	17,657	17,657
04 Travel .....	32,779	23,220	23,220
07 Motor Vehicle Operation and Maintenance .....	9,902	5,361	23,347
08 Contractual Services .....	9,073	57,607	57,607
09 Supplies and Materials .....	4,923	4,019	4,019
10 Equipment—Replacement .....	815		
12 Grants, Subsidies and Contributions .....		745	745
13 Fixed Charges .....	<u>96,539</u>	<u>112,219</u>	<u>112,219</u>
Total Operating Expenses .....	<u>177,167</u>	<u>220,828</u>	<u>238,814</u>
Total Expenditure .....	<u>1,424,302</u>	<u>1,471,747</u>	<u>1,517,828</u>
Original General Fund Appropriation .....	936,790	983,330	
Transfer of General Fund Appropriation .....	<u>46,229</u>	<u>-24,901</u>	
Total General Fund Appropriation .....	983,019	958,429	
Less: General Fund Reversion/Reduction .....	<u>33,437</u>		
Net General Fund Expenditure .....	949,582	958,429	992,506
Federal Fund Expenditure .....	<u>474,720</u>	<u>513,318</u>	<u>525,322</u>
Total Expenditure .....	<u>1,424,302</u>	<u>1,471,747</u>	<u>1,517,828</u>
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	<u>474,720</u>	<u>513,318</u>	<u>525,322</u>

# DEPARTMENT OF HUMAN RESOURCES

## N00A01.03 COMMISSIONS – OFFICE OF THE SECRETARY

### MARYLAND COMMISSION FOR WOMEN/GOVERNOR'S COUNCIL ON THE STATUS OF GIRLS

#### PROGRAM DISCRIPTION

The Maryland Commission for Women serves as an advocacy and advisory body to the Governor, General Assembly and agencies within the Executive Department representing the needs and concerns of Maryland women and girls.

#### MISSION

The Maryland Commission for Women will advise government, advance solutions, and serve as a statewide resource to promote social, political and economic equality for women and girls.

#### VISION

Maryland women and girls have full social, political and economic equality.

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Meet customer information needs relevant to issues about Maryland women.

**Objective 1.1** By FY2004, 95% of customers rate their satisfaction as good or excellent (four-point scale) concerning the information relevant to Maryland women that they received from the Commission.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of customers rating satisfaction as good or excellent	85%	95%	95%	95%

**Objective 1.2** By FY2004, the total number of information units concerning Maryland women that are provided to the public, and the total number of hits on the website will increase by 59% over FY2002.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of units of public information annually	140,237	222,640	256,036	294,441

**Goal 2** Work to empower Maryland girls to realize their fullest social, political and economic potential.

**Objective 2.1** By FY2004, distribute 3,000 "State of Our Girls" reports.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of reports distributed	*	*	2,000	4,000

Note: \* New measures for which data is not available.

# DEPARTMENT OF HUMAN RESOURCES

## N00A01.03 COMMISSIONS – OFFICE OF THE SECRETARY

### COMMISSION ON ASIAN PACIFIC AMERICAN AFFAIRS

#### PROGRAM DESCRIPTION

The Governor's Commission on Asian Pacific American Affairs serves as an advocacy and advisory body to the Governor, General Assembly and agencies within the Executive Department representing the needs and concerns of Maryland's Asian Pacific American population.

#### MISSION

To ensure equal access and equal treatment for the Asian Pacific American community in Maryland for all government services and to insure full participation of Asian Pacific Americans in the State's civic, social economic, health and political affairs.

#### VISION

A Maryland where all eligible residents have equal access and opportunity to participate and benefit from government programs and in the State's political and civic affairs.

#### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To have State agencies direct their resources, and to develop and market programs to include the needs of the State's Asian Pacific American community.

**Objective 1.1** By June 2005, increase by 2 the number of identified State agencies that take into account the needs of the Asian Pacific American community when planning and marketing its programs.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of contacts made with program providers in State government	7	9	11	13
<b>Outcome:</b> Number of State agencies identified that include community needs in their service programs	5	7	6	6

**Goal 2.** To increase the number of eligible Asian Pacific Americans using selected government programs, and increasing the participation of the community in Maryland's civic and political affairs.

**Objective 2.1** By June 2005, increase by 2% the number of eligible Asian Pacific Americans utilizing selected State programs.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of educational forums	3	3	3	3
Number of newsletters	5,500	6,531	6,662	6,796
<b>Outcome:</b> Increase in number of Asian Pacific Americans utilizing health and social services, educational, justice and business programs of service	938	1,164	1,188	1,212

**Objective 2.2** By June 2005, increase by 50 the number of new American citizens who complete voter registration forms.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of voter registration brochures distributed	2,885	2,176	2,226	2,276
<b>Outcome:</b> Number of completed voter registrations returned	1,300	994	1,044	1,094

# DEPARTMENT OF HUMAN RESOURCES

## N00A01.03 COMMISSIONS – OFFICE OF THE SECRETARY

### COMMISSION ON HISPANIC AFFAIRS

#### PROGRAM DESCRIPTION

The Governor's Commission on Hispanic Affairs serves as an advocacy and advisory body to the Governor, General Assembly and agencies within the Executive Department for the needs and concerns of Maryland's Hispanic/Latino population.

#### MISSION

The Governor's Commission on Hispanic Affairs will advise government, advance solutions, and serve as a resource to ensure equal access to economic, educational, health, political and social well-being of the Hispanics.

#### VISION

The Commission envisions a Hispanic community united and empowered to prepare and integrate all its members to be viable and productive citizens.

#### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To increase Hispanic/Latino involvement in civic activities

**Objective 1.1** By June 2005, increase the number of Hispanics/Latinos who complete voter registration forms to 250.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of registration forms completed	*	*	200	250

**Goal 2.** To increase the participation of Hispanics/Latinos in economic and business development efforts throughout the State.

**Objective 2.1** By June 2005, increase the number of Hispanic/Latino businesses that become certified to 170.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of certified Hispanic/Latino firms	143	155	165	170

**Goal 3.** To increase the channels of communication to Hispanics/Latinos in Maryland.

**Objective 3.1** By June 2005, increase the contacts made with community based organizations to 60.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of face-to-face contacts with directors of Community based organizations	*	*	50	60

\* New measure for which data is not available.

# DEPARTMENT OF HUMAN RESOURCES

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## N00A01.03 COMMISSIONS – OFFICE OF THE SECRETARY

### COMMISSION ON MIGRATORY AND SEASONAL FARM LABOR

#### PROGRAM DESCRIPTION

The Governor's Commission on Migratory and Seasonal Farm Labor serves as an advocacy and advisory body to the Governor, General Assembly and agencies within the Executive Department for the needs and concerns of farmers and farmworkers.

#### MISSION

To protect the rights of and improve the overall quality of life for farmworkers and their families who come to Maryland to harvest various agricultural products.

#### VISION

Full social and economic equality for the migrant and seasonal farmworkers of Maryland and a farm labor system that provides decent and safe housing for all migrant workers and their families.

#### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To improve the living and working conditions for migrant and seasonal farmworkers in Maryland.

**Objective 1.1** By June 2005, ensure that 85% of all housing facilities which house migrant and seasonal farmworkers that are licensed and permitted by the State are in compliance with the State's safety and sanitation standards.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of housing units created	8	10	10	12
Total number of monitoring visits	45	50	55	60
<b>Outcome:</b> Number of housing units meeting minimum compliance standards in safety and sanitation	70	80	85	97

**Objective 1.2** By June 2005, reduce farm-related accidents of migrant and seasonal farmworkers to 0 accidents.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of accidents involving farmworkers	2	1	0	0

**Objective 1.3** By June 2005, increase by 15% the number of migrant workers who are certified in pesticide safety.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of migrant workers certified in pesticide safety	1,550	1,700	1,870	1,950

**Goal 2.** Improve the health care services delivery and accessibility to health care for farmworkers in Maryland.

**Objective 2.1** By January 2005, increase the number of migrant and seasonal farmworkers that register for health services by 13%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of new health care clinics	5	4	5	6
<b>Outcome:</b> Number of farmworkers registered for health services	2,800	3,100	3,410	3,500

**DEPARTMENT OF HUMAN RESOURCES**

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**N00A01.03 COMMISSIONS — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	5.00	12.00	12.00
Number of Contractual Positions .....		.27	.43
01 Salaries, Wages and Fringe Benefits .....	217,927	532,134	784,983
02 Technical and Special Fees .....	7,100	11,031	12,167
03 Communication .....	2,943	8,028	8,728
04 Travel .....	6,836	13,797	24,413
08 Contractual Services .....	40,728	28,099	37,974
09 Supplies and Materials .....	7,281	5,069	9,163
11 Equipment—Additional .....	4,522		
12 Grants, Subsidies and Contributions .....	550	8,555	8,955
13 Fixed Charges .....	2,190	12,210	13,999
Total Operating Expenses .....	65,050	75,758	103,232
Total Expenditure .....	290,077	618,923	900,382
Original General Fund Appropriation .....		360,582	
Transfer of General Fund Appropriation .....	357,120	258,341	
Total General Fund Appropriation .....	357,120	618,923	
Less: General Fund Reversion/Reduction .....	67,043		
Net General Fund Expenditure .....	290,077	618,923	900,382

# DEPARTMENT OF HUMAN RESOURCES

## N00B00.04 SOCIAL SERVICES ADMINISTRATION

### PROGRAM DESCRIPTION

The Social Services Administration supervises child welfare social service programs provided through Maryland's Local Departments of Social Services, that are intended to: prevent or remedy neglect, abuse, or exploitation of children; preserve, rehabilitate or reunite families; help children to begin or continue to improve their well-being; prevent children from having to enter out-of-home care when services can enable them to remain safely in their own homes; and for children who need out-of-home care, provide appropriate placement and permanency services. The Administration is responsible for Child Welfare policy development, training and staff development, monitoring and evaluation of local department programs, and all other aspects of program management.

### MISSION

It is the mission of the Social Services Administration to support and enable Local Departments of Social Services, in cooperation with community partners, to employ strategies to prevent child abuse and neglect, protect vulnerable children, support family stability and promote customer independence.

### VISION

The Social Services Administration envisions a Maryland where all children have permanent homes, where children are safe from abuse and neglect, and where families are self-sufficient.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Children served by the Department reside in permanent homes.

**Objective 1.1** By 2005, 80% of children who leave foster/kinship care annually are returned to or placed in a permanent home.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of children who leave foster/kinship care who are reunited with family, whose caretaker is awarded custody or guardianship, or who are placed for adoption	78.3%	75.3%	80%	80%

**Objective 1.2** By 2005, 1,000 adoptions of children placed by the Department are finalized annually.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> The number of children leaving foster/kinship care whose adoption is finalized per fiscal year	952	900(e)	950	1000

**Objective 1.3** By 2005, 65% of the children exiting foster/kinship care through reunification do so within 12 months.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of children who exit foster/kinship care through reunification who do so within 12 months of entry	58%	50%	65%	65%

(e) - estimated

## DEPARTMENT OF HUMAN RESOURCES

### N00B00.04 SOCIAL SERVICES ADMINISTRATION (Continued)

**Objective 1.4** By 2005, 32% of children exiting foster/kinship care through adoption do so within 24 months.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percent of children in foster/kinship care who are adopted or are placed for adoption within 24 months of entry	26.8%	25.5%	32%	32%

**Objective 1.5** By 2005, no more than 8.6% of foster/kinship care entries are re-entries within 12 months of a prior episode.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percent of children entering foster/kinship care who are re-entries within 12 months of a prior episode	8.8%	8.7%	8.6%	8.6%

**Goal 2.** Children served by the Department are safe from abuse and neglect.

**Objective 2.1** By 2005, no more than 7% of victims of maltreatment will have a repeat occurrence.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percent of children with recurrence of maltreatment within 6 months of a first occurrence	8.1%	8.7%	7%	7%

**Objective 2.2** By 2005, 93% of children remain with their families at least one year after receiving in-home family services from the Department that are designed to keep the family intact.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percent of children receiving in-home family services (Continuing Child Protective Services and Family Preservation Services) that are not placed in foster/kinship care within one year after the end of service	92.8 %	92.8%	93%	93%

**Objective 2.3** By 2005, 99.7% of children in foster and kinship care are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percent of children in foster/kinship care who are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver	99.7%	99.5%	99.7%	99.7%

**Goal 3.** Children served by the Department receive appropriate social services consistent with their overall well being.

**Objective 3.1** By 2005, the median length of stay for children who enter out-of-home care for the first time will decline to 16 months.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> The median length of stay in out-of-home care for children who entered out-of-home care for the first time in the preceding fiscal year	17.3 mos.	17.4 mos.	17 mos.	16 mos.

DEPARTMENT OF HUMAN RESOURCES

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SOCIAL SERVICES ADMINISTRATION

N00B00.04 GENERAL ADMINISTRATION—STATE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	107.50	107.50	107.50
01 Salaries, Wages and Fringe Benefits .....	9,866,000	7,568,763	8,732,932
02 Technical and Special Fees .....	67,383	90,535	90,535
03 Communication .....	116,568	113,446	113,446
04 Travel .....	50,701	73,046	73,046
07 Motor Vehicle Operation and Maintenance .....	35,985	17,718	40,012
08 Contractual Services .....	19,866,265	16,623,345	16,132,679
09 Supplies and Materials .....	216,251	129,735	129,735
11 Equipment—Additional .....	1,000,256		
12 Grants, Subsidies and Contributions .....	13,388	201,730	201,730
13 Fixed Charges .....	519,005	292,060	340,258
Total Operating Expenses .....	21,818,419	17,451,080	17,030,906
Total Expenditure .....	31,751,802	25,110,378	25,854,373
Original General Fund Appropriation .....	15,981,235	11,368,487	
Transfer of General Fund Appropriation .....	1,564,400	-631,083	
Total General Fund Appropriation .....	17,545,635	10,737,404	
Less: General Fund Reversion/Reduction .....	377,259		
Net General Fund Expenditure .....	17,168,376	10,737,404	13,122,848
Special Fund Expenditure .....	218,155		
Federal Fund Expenditure .....	14,300,234	14,231,807	12,595,859
Reimbursable Fund Expenditure .....	65,037	141,167	135,666
Total Expenditure .....	31,751,802	25,110,378	25,854,373

DEPARTMENT OF HUMAN RESOURCES

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**N00B00.04 GENERAL ADMINISTRATION—STATE—SOCIAL SERVICES ADMINISTRATION**

**Special Fund Income:**

N00320 Adoption Search Registry Fees.....	218,155		
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	5,978		
93.556 Promoting Safe and Stable Families.....	3,526,947	4,601,731	3,458,672
93.558 Temporary Assistance for Needy Families.....	12,552	2,739,114	2,739,832
93.563 Child Support Enforcement.....	13,010		
93.596 Mandatory and Matching Child Care Funds.....	306		
93.623 Runaway and Homeless Youth.....	76,981	99,553	101,742
93.643 Children's Justice Grants to States.....	32,639	311,041	311,041
93.658 Foster Care-Title IV-E.....	7,163,902	5,402,464	5,086,870
93.667 Social Services Block Grant.....	2,708,265		
93.669 Child Abuse and Neglect State Grants.....		549,786	405,010
93.670 Child Abuse and Neglect Discretionary Activities..	151,486		
93.674 Foster Care Independent Living.....	244,088	278,034	224,431
93.778 Medical Assistance Program.....	364,080	250,084	268,261
Total.....	14,300,234	14,231,807	12,595,859

**Reimbursable Fund Income:**

V00D01 Department of Juvenile Services.....	65,037	141,167	135,666
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DEPARTMENT OF HUMAN RESOURCES

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**SUMMARY OF COMMUNITY SERVICES ADMINISTRATION**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	90.98	90.53	90.53
Total Number of Contractual Positions.....	6.00	3.80	3.80
Salaries, Wages and Fringe Benefits.....	5,365,951	6,086,472	5,160,487
Technical and Special Fees.....	188,971	162,561	160,230
Operating Expenses.....	119,705,879	126,330,088	132,739,343
Original General Fund Appropriation.....	33,269,004	33,090,386	
Transfer/Reduction.....	-1,463,404	-756,509	
Total General Fund Appropriation.....	31,805,600	32,333,877	
Less: General Fund Reversion/Reduction.....	1,246,299		
Net General Fund Expenditure.....	30,559,301	32,333,877	36,211,512
Special Fund Expenditure.....	34,110,590	33,975,476	34,133,873
Federal Fund Expenditure.....	60,290,910	65,894,768	67,339,675
Reimbursable Fund Expenditure.....	300,000	375,000	375,000
Total Expenditure.....	125,260,801	132,579,121	138,060,060

# DEPARTMENT OF HUMAN RESOURCES

## N00C01.01 GENERAL ADMINISTRATION-COMMUNITY SERVICE ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of the Executive Director (General Administration) provides central direction for all Community Services Administration programs and for several advisory and advocacy bodies.

### MISSION

The Community Services Administration (CSA) delivers quality programs and services fostering independence and safety for individuals and families in their communities. CSA works in partnership with local Departments of Social Services and Maryland's community-based and faith-based organizations by providing leadership and resources.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Individuals and families in crisis will have their needs met through emergency services.

**Objective 1.1** During Fiscal Year 2005, increase the percentage (or number) of individuals and families served by CSA whose crisis needs are met above previously reported actual levels. (Estimates listed below provide program specific quantified targets for 2005.)

<b>Performance Measures:</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcomes:</b> Number of new crime victims receiving community based support services to alleviate the immediate crisis, enhance victims' safety and help stabilize their lives after victimization through the Victim Services Program	48,582	44,850	45,000	45,000
Percentage of households for whom eviction prevention payments were made through the Shelter and Nutrition Program who retain housing for 3 months	73%	71%	75%	75%
Percentage of homeless women and children who received emergency shelter and related services and moved into a more stable living environment	59%	58%	65%	65%

**Goal 2.** Individuals and families will have their safety needs met.

**Objective 2.1** During Fiscal Year 2005, increase the percentage (or number) of individuals and families served by CSA who are in safe settings.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcomes:</b> Percentage of domestic violence victims who have, at a case closing, completed the appropriate steps to have a safety plan ready for implementation, if needed	*	*	65%	70%
Percent of Adult Services indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.65%	96.97%	96.00%	96.00%
Number of eligible households that enroll in Utility Services Protection Program	50,527	63,146	64,000	64,000

\* Denotes new indicator for which there are no actuals

## DEPARTMENT OF HUMAN RESOURCES

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### N00C01.01 GENERAL ADMINISTRATION-COMMUNITY SERVICE ADMINISTRATION (Continued)

**Goal 3.** Individuals and families served by CSA achieve their maximum level of economic and personal independence.

**Objective 3.1** During Fiscal Year 2005, increase the percentage (or number) of individuals and families served by CSA who are able to live independently.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> Percent of individuals served by Adult Services that remain in the community during the year	97.85%	97.00%	97.00%	97.00%
Number of individuals diverted or discharged from a nursing facility into home and community-based services provided through the Living at Home: Maryland Community Choices waiver program	331	433	425	430
Number of individuals served by the Attendant Care Program who are able to continue living and/or working in the community	87	97	110	125

**Objective 3.2** During Fiscal Year 2005, increase the percentage (or number) of individuals served by CSA employment-related programs who obtain and retain employment.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> Percentage of refugees placed in jobs through Maryland Office for New Americans services who retain jobs after 90 days	86%	85%	85%	85%
Number of individuals who received Victim Services Program Displaced Homemaker Services and achieved employment	609	423	520	520

**DEPARTMENT OF HUMAN RESOURCES**

**COMMUNITY SERVICES ADMINISTRATION**

**N00C01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	9.45	9.50	9.50
Number of Contractual Positions .....	1.00	.80	.80
01 Salaries, Wages and Fringe Benefits .....	<u>578,553</u>	<u>583,021</u>	<u>527,913</u>
02 Technical and Special Fees .....	<u>29,409</u>	<u>31,029</u>	<u>30,506</u>
03 Communication .....	46,488	24,924	24,924
04 Travel .....	2,888	3,932	3,932
07 Motor Vehicle Operation and Maintenance .....	7,984	8,532	8,852
08 Contractual Services .....	25,009	18,443	18,443
09 Supplies and Materials .....	3,558	2,889	2,889
10 Equipment—Replacement .....	3,155		
12 Grants, Subsidies and Contributions .....	650	1,334	1,334
13 Fixed Charges .....	2,895	6,291	7,176
Total Operating Expenses .....	<u>92,627</u>	<u>66,345</u>	<u>67,550</u>
Total Expenditure .....	<u>700,589</u>	<u>680,395</u>	<u>625,969</u>
Original General Fund Appropriation .....	486,632	554,809	
Transfer of General Fund Appropriation .....	-226,905	-19,037	
Total General Fund Appropriation .....	<u>259,727</u>	<u>535,772</u>	
Less: General Fund Reversion/Reduction .....	<u>19,578</u>		
Net General Fund Expenditure .....	240,149	535,772	495,832
Special Fund Expenditure .....	165,236		
Federal Fund Expenditure .....	<u>295,204</u>	<u>144,623</u>	<u>130,137</u>
Total Expenditure .....	<u>700,589</u>	<u>680,395</u>	<u>625,969</u>

**Special Fund Income:**

N00318 Universal Services Benefit Program .....	165,236		
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	10	10,783	9,702
93.558 Temporary Assistance for Needy Families .....	21,231	4,659	4,194
93.563 Child Support Enforcement .....	13	69	61
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs .....	74,907	115,781	104,161
93.568 Low-Income Home Energy Assistance .....	170,316		
93.596 Mandatory and Matching Child Care Funds .....	2		
93.658 Foster Care-Title IV-E .....	7,168	10,063	9,077
93.778 Medical Assistance Program .....	21,557	3,268	2,942
Total .....	<u>295,204</u>	<u>144,623</u>	<u>130,137</u>

## **DEPARTMENT OF HUMAN RESOURCES**

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### **N00C01.02 COMMISSIONS – COMMUNITY SERVICE ADMINISTRATION**

#### **PROGRAM DESCRIPTION**

This program funded the operations of several commissions: the Governor's Commission on Asian Pacific American Affairs; the Governor's Commission on Hispanic Affairs; and the Governor's Commission on Migratory and Seasonal Farm Labor. This program has been transferred to N00A01.03 Commissions in the Office of the Secretary.

**DEPARTMENT OF HUMAN RESOURCES**

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**N00C01.02 COMMISSIONS — COMMUNITY SERVICES ADMINISTRATION**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	6.00		
01 Salaries, Wages and Fringe Benefits .....	385,983		
02 Technical and Special Fees .....	12,635		
03 Communication.....	2,681		
04 Travel.....	9,003		
08 Contractual Services.....	1,722		
09 Supplies and Materials.....	4,178		
11 Equipment—Additional.....	400		
13 Fixed Charges.....	362		
Total Operating Expenses.....	18,346		
Total Expenditure .....	416,964		
Original General Fund Appropriation.....	797,383	321,568	
Transfer of General Fund Appropriation.....	-371,556	-321,568	
Total General Fund Appropriation.....	425,827		
Less: General Fund Reversion/Reduction.....	8,863		
Net General Fund Expenditure.....	416,964		

# DEPARTMENT OF HUMAN RESOURCES

## N00C01.03 REFUGEES' ASSISTANCE – COMMUNITY SERVICES ADMINISTRATION

### PROGRAM DESCRIPTION

The Maryland Office for New Americans (MONA) manages a federally funded refugee resettlement program that provides cash, medical assistance and social services (employment services, English Language and cross-cultural training, skills training, and support services) to refugees residing in the State. Services lead to refugee's early economic independence and social adjustment. MONA also helps legal foreign-born residents successfully complete the naturalization process.

### MISSION

To provide services to ensure that refugees in Maryland become economically self-sufficient and to assist refugees and immigrants in their adjustment to mainstream society.

### VISION

MONA envisions Maryland as a safe haven for refugees and immigrants where they can build a better future and strengthen the state's economic and social fabric.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Assist refugees to attain early economic independence

**Objective 1.1** Place 85% of refugees registered for employment services during FY 2005 in unsubsidized employment.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of individuals in employment services caseload	730	686	650	600
<b>Outcome:</b> Percent of employment caseload placed into jobs	69%	73%	85%	85%
Percent of full-time placements with health benefits	92%	84%	87%	87%
Average hourly wage	\$7.88	\$8.24	\$7.50	\$7.90

**Objective 1.2** Ensure 85% of refugees placed in jobs during FY 2005 are employed on the 90th day.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of individuals who are employed on the 90th day	86%	85%	85%	85%

**Goal 2.** Assist refugees to attain early social adjustment.

**Objective 2.1** Ensure that 78% of refugees registered for English Language and cross-cultural instruction during FY 2005 complete at least one level of training.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of individuals in English and cross-cultural training caseload	769	624	600	600
<b>Outcome:</b> Percent of English & cross-cultural training caseload completing training	73%	76%	78%	78%

**Goal 3.** Increase the number of foreign-born residents who successfully complete the naturalization process.

**Objective 3.1** Ensure that 78 % of foreign-born residents registered for citizenship classes during FY 2005 complete at least one level of training.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of individuals in citizenship training caseload	799	661	400	400
<b>Outcome:</b> Percent of citizenship training caseload completing training	76%	75%	75%	78%

**DEPARTMENT OF HUMAN RESOURCES**

**N00C01.03 MARYLAND OFFICE FOR NEW AMERICANS (MONA) — COMMUNITY SERVICES ADMINISTRATION**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	8.00	8.00	8.00
Number of Contractual Positions .....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	468,027	487,291	491,886
02 Technical and Special Fees .....	9,269	23,031	22,642
03 Communication .....	2,205	11,495	12,151
04 Travel .....	7,272	5,457	5,435
07 Motor Vehicle Operation and Maintenance .....	400		
08 Contractual Services .....	1,824,338	4,296,370	3,481,440
09 Supplies and Materials .....	2,264	3,437	2,901
11 Equipment—Additional .....	14,519	2,570	2,680
12 Grants, Subsidies and Contributions .....	720,154	1,733,450	2,850,000
13 Fixed Charges .....	1,256	1,324	747
Total Operating Expenses .....	<u>2,572,408</u>	<u>6,054,103</u>	<u>6,355,354</u>
Total Expenditure .....	<u>3,049,704</u>	<u>6,564,425</u>	<u>6,869,882</u>
Net General Fund Expenditure .....	100,000	100,000	100,000
Federal Fund Expenditure .....	<u>2,949,704</u>	<u>6,464,425</u>	<u>6,769,882</u>
Total Expenditure .....	<u>3,049,704</u>	<u>6,564,425</u>	<u>6,869,882</u>
<b>Federal Fund Income:</b>			
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs .....	2,589,433	3,313,542	2,753,241
93.576 Refugee and Entrant Assistance-Discretionary Grants .....	360,271		
93.584 Refugee and Entrant Assistance—Targeted Assis- tance .....		3,150,883	4,016,641
Total .....	<u>2,949,704</u>	<u>6,464,425</u>	<u>6,769,882</u>

# DEPARTMENT OF HUMAN RESOURCES

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## N00C01.04 LEGAL SERVICES – COMMUNITY SERVICES ADMINISTRATION

### PROGRAM DESCRIPTION

The Maryland Legal Services Program (MLSP) provides the legal representation for children in Child in Need of Assistance (CINA) and Termination of Parental Rights (TPR) proceedings and disabled indigent adults in Adult Public Guardianship proceedings across the State of Maryland. Services are provided by contracting with legal business management organizations that provide effective legal counsel, or when there is a conflict of interest, by way of court appointed private attorneys.

### MISSION

To protect the legal rights and interests of DHR's children and adult customers in legal proceedings by providing effective legal counsel.

### VISION

We envision a strong Maryland where the legal rights of its population are fully protected.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide quality legal representation to children in CINA and TPR cases and adults in Guardianship cases.

**Objective 1.1** By 2005, increase the level of attorney and client interaction to an average of 4 in-person contacts and up to 6 hours per child.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Average number of in-person contacts for adult and CINA cases	3	3	3	4
Average hours per case for adult and CINA cases	4	8	5	6

**Objective 1.2** By 2005, increase the number of MLSP service contractors as a percent of all MLSP-funded CINA and adult guardianship cases (rather than court-appointed attorneys) to 98%.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of MLSP CINA and Adult guardianship cases handled by contractors	97%	98%	98%	98%
<b>Outputs:</b> Number of eligible child clients	17,563	18,395	19,475	20,500
Number of adult clients served	1,365	1,436	2,177	2,500

**Objective 1.3** During 2005, increase to 92% the legal quality of representation by MLSP service contractors in each jurisdiction.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of Maryland jurisdictions reporting quality representation	79%	81%	92%	92%

**DEPARTMENT OF HUMAN RESOURCES**

**N00C01.04 LEGAL SERVICES — COMMUNITY SERVICES ADMINISTRATION**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	4.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	<u>235,122</u>	<u>257,616</u>	<u>278,490</u>
03 Communication .....	98	2,234	2,234
04 Travel .....	4,497	5,847	5,847
08 Contractual Services .....	12,624,848	8,802,730	13,401,659
09 Supplies and Materials .....	687	1,674	1,674
11 Equipment—Additional .....	189		
12 Grants, Subsidies and Contributions .....		612	612
13 Fixed Charges .....	<u>500</u>	<u>488</u>	<u>488</u>
Total Operating Expenses .....	<u>12,630,819</u>	<u>8,813,585</u>	<u>13,412,514</u>
Total Expenditure .....	<u>12,865,941</u>	<u>9,071,201</u>	<u>13,691,004</u>
Original General Fund Appropriation .....	5,703,346	5,712,096	
Transfer of General Fund Appropriation .....	3,155,527	-6,782	
Total General Fund Appropriation .....	<u>8,858,873</u>	<u>5,705,314</u>	
Less: General Fund Reversion/Reduction .....	7,023		
Net General Fund Expenditure .....	8,851,850	5,705,314	8,884,777
Federal Fund Expenditure .....	<u>4,014,091</u>	<u>3,365,887</u>	<u>4,806,227</u>
Total Expenditure .....	<u>12,865,941</u>	<u>9,071,201</u>	<u>13,691,004</u>
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	<u>4,014,091</u>	<u>3,365,887</u>	<u>4,806,227</u>

# DEPARTMENT OF HUMAN RESOURCES

## N00C01.05 SHELTER AND NUTRITION – COMMUNITY SERVICES ADMINISTRATION

### PROGRAM DESCRIPTION

The Shelter and Nutrition Program includes departmental initiatives to provide emergency shelter, transitional housing, emergency food, housing counseling, supportive services, and related activities for homeless persons and persons at risk of becoming homeless. The program includes the following nine subprograms: Emergency and Transitional Housing and Services Program; Housing Counseling Program; Service-Linked Housing Program; the Homeless Women-Crisis Shelter Home Program; The Emergency Food Assistance Program; Maryland Emergency Food Program; the Meal Delivery to Patients with AIDS Program; and the Statewide Nutrition Assistance Program. The Homelessness Prevention Program is also administered by this office but is budgeted through the Family Investment Administration. This office continues to support the efforts of local jurisdictions in applying for funds under the Supportive Housing Program of the Department of Housing and Urban Development. This effort includes coordinating the implementation of a statewide Homeless Management Information System. The program administers statewide freezing weather plans, and provides an annual comprehensive data collection and report on the status of homelessness in Maryland. This office provides lead staff support for the Governor's Interagency Council on Homelessness, formed to coordinate the state's efforts to end homelessness. The program staffs the Governor's Advisory Board on Homelessness, which advises the Department on funding allocations and policy issues relating to homelessness. The program also staffs the State Advisory Council on Hunger, which focuses on hunger and nutrition issues.

### MISSION

To end hunger and homelessness in Maryland using the provision of food, emergency shelter, transitional housing, permanent housing, and supportive services administered through collaborative partnerships with federal and state programs and local governments, Departments of Social Services, community-based organizations, the faith community and consumers.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To direct emergency resources to address the immediate needs of hungry and/or homeless persons for shelter, food and related services.

**Objective 1.1** Annually, provide 95,000 bednights of emergency shelter for homeless persons.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Number of bednights of emergency shelter provided for homeless persons	96,303	85,106	95,000	95,000

**Objective 1.2** Annually, distribute 1,250,000 meals and 800,000 bags of food to needy persons.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcomes:</b> Number of meals distributed to hungry Marylanders under the MEFP program	1,477,992	1,858,040	1,750,000	1,750,000
Number of bags of food distributed to hungry Marylanders under the MEFP program	515,443	524,093	500,000	500,000

**Goal 2.** To provide long-term solutions to the problem of homelessness by preventing new incidences of homelessness, and providing services that move homeless households into more stable housing.

**Objective 2.1** Annually, through the Emergency and Transitional Housing Services Program, provide 120,000 bednights of transitional housing to homeless persons.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Number of bednights of transitional housing provided for homeless persons.	126,902	118,311	125,000	125,000

## DEPARTMENT OF HUMAN RESOURCES

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### N00C01.05 SHELTER AND NUTRITION – COMMUNITY SERVICES ADMINISTRATION

(Continued)

**Objective 2.2** Annually, prevent 2,000 imminent household evictions through cash grants for unpaid rent/utilities, with 75% of these households retaining their housing for at least 3 months.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Number of evictions prevented by provision of cash grants to prevent eviction	2,213	2,328	2,500	2,500
<b>Outcome:</b> Percent of households for whom eviction prevention payments were made who retain housing for 3 mos.	73%	71%	75%	75%

**Objective 2.3** Annually, assist 1,800 vulnerable households to maintain their existing housing for the duration of the Service Linked Housing Program year, through linkages to support services.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Number of vulnerable households that maintained their existing housing through linkages to support services	2,088	2,347	2,000	2,000

**Objective 2.4** Annually, ensure that at least 480 households who receive housing counseling because of homelessness or risk of homelessness obtain permanent housing, with 75% of those households retaining their housing for at least three months.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> Number of households receiving housing counseling because of homelessness or risk of homelessness who obtain permanent housing	513	625	480	480
<b>Outcome:</b> Percent of persons receiving housing counseling who maintained permanent housing for 3 months	85%	93%	75%	75%

**DEPARTMENT OF HUMAN RESOURCES**

**N00C01.05 SHELTER AND NUTRITION — COMMUNITY SERVICES ADMINISTRATION**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	11.50	10.50	10.50
01 Salaries, Wages and Fringe Benefits .....	<u>700,185</u>	<u>920,779</u>	<u>632,128</u>
02 Technical and Special Fees .....	<u>37,342</u>		
03 Communication .....	1,236	3,339	3,339
04 Travel .....	6,445	4,683	4,683
08 Contractual Services .....	4,864,761	5,224,746	5,090,969
09 Supplies and Materials .....	5,440	2,274	2,274
11 Equipment—Additional .....	52		
12 Grants, Subsidies and Contributions .....	2,646,470	2,447,253	2,427,041
13 Fixed Charges .....	<u>630</u>	<u>146</u>	<u>146</u>
Total Operating Expenses .....	<u>7,525,034</u>	<u>7,682,441</u>	<u>7,528,452</u>
Total Expenditure .....	<u>8,262,561</u>	<u>8,603,220</u>	<u>8,160,580</u>
Original General Fund Appropriation .....	7,523,432	7,586,762	
Transfer of General Fund Appropriation .....	<u>-299,558</u>	<u>-114,123</u>	
Total General Fund Appropriation .....	7,223,874	7,472,639	
Less: General Fund Reversion/Reduction .....	<u>13,455</u>		
Net General Fund Expenditure .....	7,210,419	7,472,639	7,281,821
Special Fund Expenditure .....	50,225		
Federal Fund Expenditure .....	<u>1,001,917</u>	<u>1,130,581</u>	<u>878,759</u>
Total Expenditure .....	<u>8,262,561</u>	<u>8,603,220</u>	<u>8,160,580</u>

**Special Fund Income:**

SWF301 Catastrophic Event Fund .....	50,225	
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....		713,024	776,803
10.568 Emergency Food Assistance Program (Administra- tive Costs) .....	823,518	75,450	
14.235 Supportive Housing Program .....	143,074	287,866	47,715
83.536 Flood Mitigation Assistance .....	35,325		
93.558 Temporary Assistance for Needy Families .....		<u>54,241</u>	<u>54,241</u>
Total .....	<u>1,001,917</u>	<u>1,130,581</u>	<u>878,759</u>

# DEPARTMENT OF HUMAN RESOURCES

## N00C01.07 ADULT SERVICES – COMMUNITY SERVICES ADMINISTRATION

### PROGRAM DESCRIPTION

Adult Services, through local departments of social services and community based agencies, provides services to the elderly and individuals with disabilities. This service delivery system protects vulnerable persons, promotes self-sufficiency, and avoids or delays unnecessary institutional care. Adult Services is committed to services delivered in a manner that maximizes a person's ability to function independently. Through the Medicaid waiver program, the Office of Personal Assistance Services supports the Supreme Court's Olmstead decision by offering adults with disabilities a wide range of community and home based services in the least restrictive environment. Additionally, the Office of Community Initiatives, through its local partners, provides employment and services programs designed to promote the positive involvement of fathers in the lives of children. Initiatives' supporting the reduction of non-marital births through abstinence from sexual activity for elementary and secondary schools and home visitation with first-time parents are also housed in this office.

### MISSION

Through partnerships with families, communities, businesses, public and private agencies and cooperation with local departments, Adult Services promotes customer independence, protects vulnerable adults, and supports fathers' involvement with children and non-marital birth reduction efforts.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Individuals served by adult services are safe from abuse (including neglect, self-neglect and exploitation).

**Objective 1.1** By FY 2005, 96% of adult abuse cases will have no recurrence within six months.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of reports of adult abuse accepted	4,888	4,834	5,000	5,200
<b>Outputs:</b> Number of investigations of adult abuse completed	4,265	4,296	4,400	4,500
Number of cases of adult abuse indicated or confirmed	2,279	2,167	2,300	2,400
<b>Outcomes:</b> Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.96%	97.52%	96.00%	96.00%

**Goal 2.** Individuals served by adult services achieve their maximum level of independence.

**Objective 2.1** By FY 2005, 97% of elderly and disabled served by adult services are living at their maximum level of independence, in the community.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of adults receiving case management services	36,429	36,347	38,500	38,500
<b>Outcomes:</b> Percent of individuals served by adult services who remain in the community during the year	97.85%	98.36%	97.00%	97.00%

**Objective 2.2** By FY 2005, to serve 430 individuals with disabilities in the Living at Home: Maryland Community Choices waiver who are discharged or diverted from a nursing facility into home and community-based services.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Number of individuals diverted or discharged from a nursing facility into home and community-based services	331	438	425	430

# DEPARTMENT OF HUMAN RESOURCES

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## N00C01.07 ADULT SERVICES – COMMUNITY SERVICES ADMINISTRATION

**Objective 2.3** By FY 2005, increase to 125 the total number of individuals served by the Attendant Care Program who are able to continue living and/or working in the community.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcomes:</b> Number of individuals served by the Attendant Care Program who are able to continue living and/or working in the community	87	115	110	125

**DEPARTMENT OF HUMAN RESOURCES**

**N00C01.07 ADULT SERVICES — COMMUNITY SERVICES ADMINISTRATION**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	24.50	31.00	31.00
Number of Contractual Positions .....	1.00		
01 Salaries, Wages and Fringe Benefits .....	<u>1,501,099</u>	<u>2,059,971</u>	<u>1,766,957</u>
02 Technical and Special Fees .....	<u>28,045</u>	<u>480</u>	<u>480</u>
03 Communication .....	4,187	6,554	5,954
04 Travel .....	14,373	12,875	23,186
06 Fuel and Utilities .....	1,404		
07 Motor Vehicle Operation and Maintenance .....	157		
08 Contractual Services .....	9,203,555	15,955,867	17,709,598
09 Supplies and Materials .....	23,427	5,785	6,089
10 Equipment—Replacement .....	1,261		
11 Equipment—Additional .....	44,433	142,187	
12 Grants, Subsidies and Contributions .....	1,596,876	2,519,756	1,292,531
13 Fixed Charges .....	936	372	1,897
Total Operating Expenses .....	<u>10,890,609</u>	<u>18,643,396</u>	<u>19,039,255</u>
Total Expenditure .....	<u>12,419,753</u>	<u>20,703,847</u>	<u>20,806,692</u>
Original General Fund Appropriation .....	12,897,349	12,451,847	
Transfer of General Fund Appropriation .....	-3,734,859	-265,050	
Total General Fund Appropriation .....	<u>9,162,490</u>	<u>12,186,797</u>	
Less: General Fund Reversion/Reduction .....	1,187,512		
Net General Fund Expenditure .....	7,974,978	12,186,797	13,190,926
Special Fund Expenditure .....	129	111,504	
Federal Fund Expenditure .....	4,444,646	8,405,546	7,615,766
Total Expenditure .....	<u>12,419,753</u>	<u>20,703,847</u>	<u>20,806,692</u>

DEPARTMENT OF HUMAN RESOURCES

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**N00C01.07 ADULT SERVICES — COMMUNITY SERVICES ADMINISTRATION**

**Special Fund Income:**

N00300 Local Government Payments .....	129		
N00315 National Center for Strategic Planning.....		111,504	
Total .....	129	111,504	

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	145		
93.558 Temporary Assistance for Needy Families .....	1,019,723	521,647	31,845
93.563 Child Support Enforcement.....	128	395,605	184,420
93.596 Mandatory and Matching Child Care Funds.....	32		
93.597 Grants to States for Access and Visitation Pro- grams.....	158,296		
93.658 Foster Care-Title IV-E.....	114,718	64,633	57,945
93.778 Medical Assistance Program.....	2,919,269	7,094,627	7,156,721
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations .....	232,335	329,034	184,835
Total .....	4,444,646	8,405,546	7,615,766

# DEPARTMENT OF HUMAN RESOURCES

## N00C01.11 VICTIM SERVICES – COMMUNITY SERVICES ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of Victim Services includes departmental initiatives to provide an environment of greater safety and to help stabilize the lives of victims of crime and their families, especially for victims of domestic violence, rape, sexual assault and child abuse; and to provide other needed services to assist victims in crisis and in transition. The program also includes initiatives to address the special needs of displaced homemakers after separation from their income source and to meet the needs of unemployed and underemployed persons to increase their opportunity for stable employment. The program includes the following seven subprograms: Victims of Crime Assistance Program, Domestic Violence Program, Rape Crisis Program, Crisis Response Program (Disaster Relief), Displaced Homemaker Program, Project Retain and the Women’s Crisis Shelter Program. The Office of Victim Services uses state and federal sources of funding to purchase services for each of these subprograms from community-based providers in all regions of the state.

### MISSION

To meet the needs of victims in crisis and transition, the needs of former TANF customers that have exited to work and need assistance in maintaining employment and job advancement, and the needs of unemployed and underemployed individuals qualifying as displaced homemakers.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide community based support services to victims of domestic violence, rape/sexual assault, child abuse and other crimes to alleviate the immediate crisis, enhance victims' safety and help stabilize their lives after victimization.

**Objective 1.1** During FY 2005, OVS will provide community based support services to 45,000 new crime victims to alleviate the immediate crisis, enhance victims' safety and help stabilize their lives after victimization.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> Number of new crime victims receiving community based support services to alleviate the immediate crisis, enhance victims' safety and help stabilize their lives after victimization	48,582	44,850	45,000	45,000

**Objective 1.2** During FY 2005, 70% of domestic violence victims receiving counseling services will have, at case closing, completed the appropriate steps to have a safety plan in place ready for implementation, if needed.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percentage of domestic violence victims who have, at case closing, completed the appropriate steps to have a safety plan ready for implementation, if needed	*	*	65%	70%

**Objective 1.3** During FY 2005, 50% of rape and sexual assault/abuse victims receiving counseling services will have, at case closing, reached their short term goals to alleviate the immediate crisis, as outlined in their treatment (service) plan.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percentage of rape/sexual assault/abuse victims who have, at case closing reached their short term goals to alleviate the immediate crisis, as outlined in their treatment (service) plan	*	*	*	50%

\* Denotes new indicators for which there are no actuals.

## DEPARTMENT OF HUMAN RESOURCES

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### N00C01.11 VICTIM SERVICES – COMMUNITY SERVICES ADMINISTRATION (Continued)

**Goal 2.** To assist individuals who qualify as displaced homemakers and are attempting to enter or re-enter the workforce through life skills counseling, career counseling, education, training and job placement.

**Objective 2.1** In FY 2005, 520 new and ongoing displaced homemakers receiving services will obtain job placement.

<b>Performance Measure</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of new and ongoing displaced homemakers who obtained employment during the fiscal year	609	423	520	520

**Goal 3.** To address the immediate needs of homeless women and their children for shelter, food and related services.

**Objective 3.1** Annually, to provide emergency shelter and related services to 1,800 homeless women and their children (households).

<b>Performance Measure</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of homeless women and their children receiving emergency shelter and related services	1,987	2,107	1,800	1,800

**Objective 3.2** Annually, 60 % of homeless women receiving emergency shelter and related services will move from the emergency shelter into a more stable living environment.

<b>Performance Measure</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percentage of women and children who received emergency shelter and related services and moved into a more stable living environment	59%	58%	65%	65%

**DEPARTMENT OF HUMAN RESOURCES**

**N00C01.11 VICTIM SERVICES — COMMUNITY SERVICES ADMINISTRATION**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	12.00	11.00	11.00
Number of Contractual Positions .....	2.50		
01 Salaries, Wages and Fringe Benefits .....	699,406	794,041	655,843
02 Technical and Special Fees .....	40,188		
03 Communication .....	1,145	2,325	2,325
04 Travel .....	7,797	15,566	16,913
06 Fuel and Utilities .....	1,772		
08 Contractual Services .....	13,993,152	15,126,955	14,778,716
09 Supplies and Materials .....	20,620	9,361	7,580
10 Equipment—Replacement .....	910		
11 Equipment—Additional .....	17,963		
12 Grants, Subsidies and Contributions .....	500,000	1,417,210	1,431,790
13 Fixed Charges .....	2,400	2,380	2,250
Total Operating Expenses .....	14,545,759	16,573,797	16,239,574
Total Expenditure .....	15,285,353	17,367,838	16,895,417
Original General Fund Appropriation .....	5,760,862	6,363,304	
Transfer of General Fund Appropriation .....	13,947	-29,949	
Total General Fund Appropriation .....	5,774,809	6,333,355	
Less: General Fund Reversion/Reduction .....	9,868		
Net General Fund Expenditure .....	5,764,941	6,333,355	6,258,156
Federal Fund Expenditure .....	9,220,412	10,659,483	10,262,261
Reimbursable Fund Expenditure .....	300,000	375,000	375,000
Total Expenditure .....	15,285,353	17,367,838	16,895,417
<b>Federal Fund Income:</b>			
16.575 Crime Victim Assistance .....	6,991,089	7,524,308	7,486,307
93.558 Temporary Assistance for Needy Families .....	856,469	1,127,737	1,102,313
93.667 Social Services Block Grant .....		350,000	50,000
93.671 Family Violence Prevention and Services— Grants to States and Indian Tribes .....	1,372,854	1,657,438	1,623,641
Total .....	9,220,412	10,659,483	10,262,261
<b>Reimbursable Fund Income:</b>			
M00F02 DHMH-Community Health Administration .....	300,000	375,000	375,000

# DEPARTMENT OF HUMAN RESOURCES

## N00C01.12 OFFICE OF HOME ENERGY PROGRAMS (OHEP) – COMMUNITY SERVICES ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of Home Energy Programs (OHEP) administers home energy assistance programs using local agencies in each jurisdiction in the State. These programs provide services for low-income families vulnerable to the costs of high energy consumption, relative to their income, and associated health and safety risks. These services include: direct cash payments (benefits); indirect assistance (budget counseling, vendor arrangements, referrals, etc); and non-cash assistance (energy heating/cooling equipment repair/replacement). OHEP administers the following programs:

- The Maryland Energy Assistance Program (MEAP) under the Federal Low-Income Home Energy Assistance Program Block Grant (LIHEAP) that provides: financial assistance for home energy costs for low-income citizens, crisis assistance services, and furnace repair/replacements.
- The Electric Universal Services Program (EUSP) enacted by the Legislature in 1999. The program was developed to help low-income electric customers pay their electric bills by making them more affordable. Services are available to: help pay past due bills (on a one time only basis), help customers have more affordable regular bills, and to obtain electric conservation treatment for residential homes through weatherization activities.
- The Utility Services Protection Program (USPP), a program of the Public Service Commission, requires the state’s utilities to provide a winter shutoff protection to customers who are eligible for MEAP benefits. USPP applications are taken by OHEP’s agencies on behalf of utilities. The utilities use the names of USPP enrollees to establish a budget billing plan for their customers. Customers who make regular USPP payments obtain winter shutoff protection.

### MISSION

To assist low-income energy cost burdened households, particularly those with the lowest incomes, which pay a high proportion of household income for home energy, to meet:

- their long-term need for affordable home energy;
- their immediate home energy needs in the context of energy crises;
- their need for energy consumption as well as health and safety protection from inefficient or inoperable residential structures or energy devices.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide access to OHEP’s benefits/services to as many low-income eligible households as possible as a means to help them reduce their home energy cost burden.

**Objective 1.1** During Fiscal Year 2005 provide access to OHEP’s unified application for MEAP, EUSP, USPP benefits to 37.5% of the total low-income eligible households\* in the state with income below 150% of the federal poverty guidelines.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of eligible households certified for MEAP benefits	29.5%	28.0%	28.9%	28.9%
Percent of eligible households certified for EUSP Bill Payment benefits	25.7%	25.1%	26.0%	26.6%
Percent of eligible households certified for EUSP Arrearage Payments	2.3%	1.3%	1.6%	1.6%
Aggregated number of units of cash benefits paid to eligible households (all three programs)	182,058	151,193	156,570	158,570
Number of households provided EUSP weatherization / electric conservation	0	135	3,500	3,500

## DEPARTMENT OF HUMAN RESOURCES

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### N00C01.12 OFFICE OF HOME ENERGY PROGRAMS (OHEP) – COMMUNITY SERVICES ADMINISTRATION (Continued)

**Objective 1.2** During Fiscal Year 2005 increase the number of eligible households establishing budget billing payment arrangements and obtaining winter shutoff protection upon enrollment in the Utility Services Protection Program (USPP)

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of eligible households that enroll in USPP	50,537	63,146	64,000	64,000

**Goal 2.** To meet the immediate home energy needs of eligible households experiencing energy related crises by preventing or remedying off-service or out-of-fuel emergencies.

**Objective 2.1** During Fiscal Year 2005 provide 1,000 energy crisis MEAP grants.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of energy crisis MEAP grants and services	1,017	1,229	1,200	1,200

**Note:** \* Total eligible population below 150% of OMB poverty guidelines as reported in the 2000 Census was 278,129 households in Maryland. All percentage calculation in this table use this number as the divisor.

DEPARTMENT OF HUMAN RESOURCES

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**N00C01.12 OFFICE OF HOME ENERGY PROGRAMS — COMMUNITY SERVICES ADMINISTRATION**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	15.53	15.53	15.53
Number of Contractual Positions.....	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	797,576	983,753	807,270
02 Technical and Special Fees.....	32,083	108,021	106,602
03 Communication.....	23,453	76,270	61,729
04 Travel.....	1,220	16,100	17,354
06 Fuel and Utilities.....	4,060		
08 Contractual Services .....	71,229,233	68,365,813	69,962,229
09 Supplies and Materials .....	29,686	32,388	49,482
10 Equipment—Replacement .....	7,126		
11 Equipment—Additional.....	5,389		
12 Grants, Subsidies and Contributions.....	116,205	2,300	2,300
13 Fixed Charges.....	13,905	3,550	3,550
Total Operating Expenses.....	<u>71,430,277</u>	<u>68,496,421</u>	<u>70,096,644</u>
Total Expenditure .....	<u>72,259,936</u>	<u>69,588,195</u>	<u>71,010,516</u>
Special Fund Expenditure.....	33,895,000	33,863,972	34,133,873
Federal Fund Expenditure.....	<u>38,364,936</u>	<u>35,724,223</u>	<u>36,876,643</u>
Total Expenditure .....	<u>72,259,936</u>	<u>69,588,195</u>	<u>71,010,516</u>
<b>Special Fund Income:</b>			
N00318 Universal Services Benefit Program.....	33,895,000	33,863,972	34,133,873
<b>Federal Fund Income:</b>			
93.568 Low-Income Home Energy Assistance .....	38,364,936	35,724,223	36,876,643

# DEPARTMENT OF HUMAN RESOURCES

## N00D01.01 GENERAL ADMINISTRATION – CHILD CARE ADMINISTRATION

### PROGRAM DESCRIPTION

The Child Care Administration (CCA) sets standards to ensure the safety of children in child care, regulates all child care centers and family child care homes and encourages the development of additional child care facilities and quality improvements through collaboration with other agencies and community organizations. The CCA supports the delivery of Purchase of Care services by Family Investment staff in local departments of social services through the development and management of resources, the development of regulations and policies, monitoring and technical support.

### MISSION

The Child Care Administration fosters the development of a child care system that meets the needs of Maryland's families for safe and appropriate child care and helps low-income families obtain child care to support their efforts to achieve and maintain economic independence.

### VISION

Maryland's families can easily find quality child care that is convenient and affordable and meets the needs of their children.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Child care is safe.

**Objective 1.1** At least 95% of all regulated child care facilities comply with critical health and safety standards.

<b>Performance Measure</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> Percentage of facilities in compliance with critical health and safety standards	95.2%	96.5%	95.0%	95.0%

**Goal 2.** Child care is available and meets the needs of children and families.

**Objective 2.1** In fiscal year 2004, increase the ratio of regulated child care slots to the number of children under 12 with mothers in the workforce to a ratio of 1:2.60.

<b>Performance Measure</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> Number of child care slots in relation to number of potential users (children under age 12 with mothers in the workforce)	1:2.60	1:3.07	1:2.60	1:2.60

**Objective 2.2** In fiscal year 2005, increase by 2% over the 2001 actual number of slots for infant care and care during non-traditional hours.

<b>Performance Measure</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> Number of slots for infant care and care during non-traditional hours	32,821	32,444	32,313	32,313

## DEPARTMENT OF HUMAN RESOURCES

### N00D01.01 GENERAL ADMINISTRATION – CHILD CARE ADMINISTRATION (Continued)

**Goal 3.** Child care is accessible to low-income families.

**Objective 3.1** In fiscal year 2005, maintain the percentage of FY 2004 income eligible families receiving POC subsidies and applicants that meet the eligibility requirements for Temporary Cash Assistance (TCA) and Transitional Child Care (TCC) criteria.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Inputs:</b> Funding for child care subsidies	\$115,350,210	\$130,539,720	\$109,173,616	\$109,173,616
<b>Outputs:</b> Number of children 24 months of age and older in family child care homes	8,399	8,482	8,155	7,935
Number of children under 24 months of age in family child care homes	2,567	2,592	2,492	2,425
Number of children 24 months of age and older in child care centers	9,435	9,528	9,161	8,914
Number of children under 24 months of age in child care centers	1,361	1,374	1,321	1,286
Number of children in informal care	<u>6,525</u>	<u>6,591</u>	<u>6,335</u>	<u>6,165</u>
Total number of children	28,287	28,567	27,465	26,725
Total number of families served	21,190	23,554	20,496	19,944
<b>Outcome:</b> Percentage of income eligible families receiving subsidies	18%	20%	17%	17%

**Objective 3.2** In fiscal year 2005, maintain the fiscal year 2003 percentage of POC low-income working families with co-payments at or below 10 percent of their annual gross income.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> Percentage of POC low-income working families with co-payments at or below 10% of annual gross income	77%	85%	85%	85%

**Objective 3.3** In fiscal year 2005, increase by 2% the number of regulated child care providers accepting POC vouchers.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Output:</b> Percentage of regulated providers accepting POC vouchers	35%	37%	39%	41%

**Goal 4.** Child care providers pursue professional development to improve the quality of child care.

**Objective 4.1** By FY 2005, 10% of POC children are in the care of providers with advanced credentials.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Quality:</b> Percent of POC children in the care of providers with advanced credentials.	*	*	8%	10%

\* Data not available due to data base limitations.

DEPARTMENT OF HUMAN RESOURCES

CHILD CARE ADMINISTRATION

N00D01.01 GENERAL ADMINISTRATION

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	207.50	208.50	208.50
01 Salaries, Wages and Fringe Benefits .....	12,405,498	12,633,444	12,320,195
02 Technical and Special Fees .....	832	15,577	15,577
03 Communication .....	543,843	314,591	314,246
04 Travel .....	126,592	116,481	116,481
07 Motor Vehicle Operation and Maintenance .....	30,859	47,159	52,032
08 Contractual Services .....	14,306,191	11,038,459	11,179,964
09 Supplies and Materials .....	98,757	47,247	47,247
10 Equipment—Replacement .....	499		
12 Grants, Subsidies and Contributions .....	13,465,750	4,140,218	425,738
13 Fixed Charges .....	651,350	762,785	768,654
Total Operating Expenses .....	29,223,841	16,466,940	12,904,362
Total Expenditure .....	41,630,171	29,115,961	25,240,134
Original General Fund Appropriation .....	9,735,669	16,627,626	
Transfer of General Fund Appropriation .....	7,540	-1,568,155	
Total General Fund Appropriation .....	9,743,209	15,059,471	
Less: General Fund Reversion/Reduction .....	163,262		
Net General Fund Expenditure .....	9,579,947	15,059,471	11,419,584
Federal Fund Expenditure .....	32,050,224	14,056,490	13,820,550
Total Expenditure .....	41,630,171	29,115,961	25,240,134
 <b>Federal Fund Income:</b>			
93.110 Maternal and Child Health Federal Consolidated Programs .....	61,526		
93.558 Temporary Assistance for Needy Families .....	11,899,751		
93.596 Mandatory and Matching Child Care Funds .....	20,088,947	14,056,490	13,820,550
Total .....	32,050,224	14,056,490	13,820,550

DEPARTMENT OF HUMAN RESOURCES

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SUMMARY OF OPERATIONS OFFICE

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	197.25	199.00	199.00
Total Number of Contractual Positions.....	1.00	.50	.50
Salaries, Wages and Fringe Benefits.....	10,997,813	10,090,757	11,861,956
Technical and Special Fees.....	54,794	44,725	45,120
Operating Expenses.....	7,561,360	8,752,064	8,714,857
Original General Fund Appropriation.....	11,295,429	10,796,937	
Transfer/Reduction.....	2,717,448	551,136	
Total General Fund Appropriation.....	14,012,877	11,348,073	
Less: General Fund Reversion/Reduction.....	2,405,005		
Net General Fund Expenditure.....	11,607,872	11,348,073	12,120,860
Special Fund Expenditure.....	23,989		
Federal Fund Expenditure.....	6,982,106	7,539,473	8,501,073
Total Expenditure.....	18,613,967	18,887,546	20,621,933

# DEPARTMENT OF HUMAN RESOURCES

## N00E01.01 DIVISION OF BUDGET, FINANCE AND PERSONNEL – OPERATIONS OFFICE

### PROGRAM DESCRIPTION

The Division supports the programs of other Departmental units through the management and control of fiscal and personnel systems.

### MISSION

To provide quality support services by aggressively seeking to maximize financial and technical resources, providing leadership in financial and personnel matters, prudently managing funds and empowering DHR central office, local departments of social services and community partners to ensure effective and efficient delivery of services.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Improve customer services provided to DHR Central office, local department of social services and community partners.

**Objective 1.1** Fiscal year 2004 and each subsequent year, customer service ratings will maintain a greater than 4.5 overall average (rating 1 low to 5 high).

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Quality:</b> Customer service response overall experience ratings divided by total number of customer service responses received	4.0	4.04	4.5	4.5

**Goal 2.** Secure, allocate, expend and report fiscal resources accurately and timely.

**Objective 2.1** Fiscal year 2004 and each subsequent year, budget requests will be linked directly to DHR's MFR objectives.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcomes:</b> Total general fund budget dollars requested minus dollars rejected due to MFR divided by total general fund budget dollars requested	100%	100%	99%	99%

**Objective 2.2** Fiscal year 2004 and each subsequent year, no less than 95% of legislative fiscal estimates will be prepared and submitted within established timelines

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outputs:</b> Total number of fiscal estimates submitted on time divided by the total number of fiscal estimates submitted	97%	86.2%	95%	95%

**Goal 3.** Provide a high quality workforce of DHR employees.

**Objective 3.1** Fiscal year 2005 and each subsequent year, 70% of exempted vacant positions will be filled within a six-month timeframe. During the cost containment hiring freeze, 85 percent of exempted vacancies will be filled within 3 months of receiving the exemption authorization.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outputs:</b> Total vacant positions filled within 6 months in current fiscal year divided by the sum of total vacant positions	33%	88%	70%	70%

**Objective 3.2** All employees will receive an End of Cycle PEP evaluation (based on the Entry on Duty Date)

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outputs:</b> Total number of employee PEP ratings received in the current fiscal year divided by the total number of PEP ratings due in the fiscal year	91%	82.7%	100%	100%

**DEPARTMENT OF HUMAN RESOURCES**

**OPERATIONS OFFICE**

**N00E01.01 DIVISION OF BUDGET, FINANCE AND PERSONNEL — OPERATIONS OFFICE**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	146.25	148.00	148.00
Number of Contractual Positions.....		.50	.50
01 Salaries, Wages and Fringe Benefits .....	9,052,803	7,943,334	9,056,297
02 Technical and Special Fees.....	8,968	34,317	34,712
03 Communication.....	79,030	98,628	117,628
04 Travel.....	24,094	42,304	42,304
07 Motor Vehicle Operation and Maintenance .....	72,377	123,120	123,120
08 Contractual Services.....	101,246	168,367	168,367
09 Supplies and Materials.....	35,837	30,310	30,310
10 Equipment—Replacement.....	28,380	67,222	67,222
11 Equipment—Additional.....	36,197	22,727	22,727
12 Grants, Subsidies and Contributions.....	287,032	139,468	139,468
13 Fixed Charges.....	3,323,552	3,695,133	3,558,463
Total Operating Expenses.....	3,987,745	4,387,279	4,269,609
Total Expenditure .....	13,049,516	12,364,930	13,360,618
Original General Fund Appropriation.....	8,267,323	8,064,163	
Transfer of General Fund Appropriation.....	1,691,261	-289,474	
Total General Fund Appropriation.....	9,958,584	7,774,689	
Less: General Fund Reversion/Reduction.....	1,866,829		
Net General Fund Expenditure.....	8,091,755	7,774,689	8,431,870
Special Fund Expenditure.....	18,254		
Federal Fund Expenditure.....	4,939,507	4,590,241	4,928,748
Total Expenditure .....	13,049,516	12,364,930	13,360,618

**Special Fund Income:**

N00318 Universal Services Benefit Program.....	18,254		
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	985,760	784,978	843,059
93.558 Temporary Assistance for Needy Families .....	530,799	966,641	1,035,452
93.563 Child Support Enforcement.....	954,260	699,141	750,873
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	19,430		
93.568 Low-Income Home Energy Assistance .....	19,775		
93.596 Mandatory and Matching Child Care Funds.....	243,652	94,537	101,537
93.658 Foster Care-Title IV-E .....	1,127,648	1,095,750	1,178,409
93.670 Child Abuse and Neglect Discretionary Activities ..	2,762		
93.778 Medical Assistance Program.....	1,055,421	949,194	1,019,418
Total .....	4,939,507	4,590,241	4,928,748

# DEPARTMENT OF HUMAN RESOURCES

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## N00E01.02 DIVISION OF ADMINISTRATIVE SERVICES – OPERATIONS OFFICE

### PROGRAM DESCRIPTION

The Office of Administrative Services (OAS) upgrades office space for the Local Departments of Social Services; coordinates the leasing and management of facilities Statewide and at DHR Central; Administers the parking program for Saratoga State Center; Operates the warehouse, stockroom, mailroom and graphics media center and manages the Department's records, forms, inventory and statewide fleet operations. OAS is responsible for the development and utilization of video teleconferencing, administers risk management, health & safety and emergency management activities statewide.

### MISSION

The Office of Administrative Services ensures the accomplishment of the Department's goals by providing support and emergency services to DHR and its customers.

### VISION

We envision an Office of Administrative Services that assures a safe and high quality environment for DHR personnel and customers.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide a professional, well-designed and safe physical work environment.

**Objective 1.1** By FY 2005, 95% of DHR-leased office space will conform to DGS standards.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> The percentage of DHR-leased office spaces that conform to DGS standards	93%	93%	95%	95%

**Goal 2.** Reduce the cost associated with the use of privately owned vehicles by DHR employees

**Objective 2.1** By FY2005, reduce the Privately Owned Vehicle (POV) reimbursement to DHR Central employees by 10%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> POV Reimbursements	\$264,162	\$155,103	\$147,350	\$139,590

**DEPARTMENT OF HUMAN RESOURCES**

**N00E01.02 DIVISION OF ADMINISTRATIVE SERVICES — OPERATIONS OFFICE**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	51.00	51.00	51.00
Number of Contractual Positions .....	1.00		
01 Salaries, Wages and Fringe Benefits .....	1,945,010	2,147,423	2,805,659
02 Technical and Special Fees .....	45,826	10,408	10,408
03 Communication .....	960,108	2,208,666	2,189,666
04 Travel .....	10,022	14,439	14,439
06 Fuel and Utilities .....	640	3,410	3,410
07 Motor Vehicle Operation and Maintenance .....	96,401	87,281	186,744
08 Contractual Services .....	1,788,716	1,592,604	1,592,604
09 Supplies and Materials .....	434,584	440,670	440,670
10 Equipment—Replacement .....	498	182	182
11 Equipment—Additional .....	281,327	11,639	11,639
12 Grants, Subsidies and Contributions .....	1,319	5,420	5,420
13 Fixed Charges .....		474	474
Total Operating Expenses .....	3,573,615	4,364,785	4,445,248
Total Expenditure .....	5,564,451	6,522,616	7,261,315
Original General Fund Appropriation .....	3,028,106	2,732,774	
Transfer of General Fund Appropriation .....	1,026,187	840,610	
Total General Fund Appropriation .....	4,054,293	3,573,384	
Less: General Fund Reversion/Reduction .....	538,176		
Net General Fund Expenditure .....	3,516,117	3,573,384	3,688,990
Special Fund Expenditure .....	5,735		
Federal Fund Expenditure .....	2,042,599	2,949,232	3,572,325
Total Expenditure .....	5,564,451	6,522,616	7,261,315

**Special Fund Income:**

N00318 Universal Services Benefit Program .....

5,735

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	210,785	614,380	762,168
93.556 Promoting Safe and Stable Families .....		109	
93.558 Temporary Assistance for Needy Families .....	362,261	894,318	880,770
93.563 Child Support Enforcement .....	430,363	433,228	376,472
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs .....	6,583	274	
93.568 Low-Income Home Energy Assistance .....	6,213		
93.596 Mandatory and Matching Child Care Funds .....	72,273	90,838	51,687
93.658 Foster Care-Title IV-E .....	598,109	298,373	97,929
93.669 Child Abuse and Neglect State Grants .....		164	
93.670 Child Abuse and Neglect Discretionary Activities ..	627		
93.778 Medical Assistance Program .....	355,385	617,548	1,403,299
Total .....	2,042,599	2,949,232	3,572,325

DEPARTMENT OF HUMAN RESOURCES

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**SUMMARY OF OFFICE OF TECHNOLOGY FOR HUMAN SERVICES**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	121.00	121.00	121.00
Salaries, Wages and Fringe Benefits .....	8,276,368	7,449,193	7,689,917
Technical and Special Fees .....	254	24,586	24,586
Operating Expenses .....	46,250,790	43,292,506	41,172,335
Original General Fund Appropriation.....	20,557,281	21,564,289	
Transfer/Reduction .....	4,816,999	-1,530,940	
<b>Total General Fund Appropriation.....</b>	<b>25,374,280</b>	<b>20,033,349</b>	
Less: General Fund Reversion/Reduction.....	513,997		
Net General Fund Expenditure.....	24,860,283	20,033,349	21,650,505
Special Fund Expenditure.....	2,502,472	246,800	735,100
Federal Fund Expenditure.....	27,164,657	30,486,136	26,501,233
Total Expenditure .....	<u>54,527,412</u>	<u>50,766,285</u>	<u>48,886,838</u>

**DEPARTMENT OF HUMAN RESOURCES**

**N00F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

**Program Description:**

Major Information Technology Development Projects, under the direction of the Chief Information Officer (CIO), is responsible for the overall management and development of the department's major information systems. At present, these projects include: Maryland Children's Electronic Social Services Information Exchange, Office of Home Energy Programs information system, and the Child Care Administration Management System II.

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
03 Communication.....	113		
08 Contractual Services.....	5,369,816	6,463,225	5,318,895
11 Equipment—Additional.....	121,308	1,263,849	940,814
Total Operating Expenses.....	5,491,237	7,727,074	6,259,709
Total Expenditure.....	5,491,237	7,727,074	6,259,709
Original General Fund Appropriation.....	493,027		
Transfer of General Fund Appropriation.....	697,235		
Total General Fund Appropriation.....	1,190,262		
Less: General Fund Reversion/Reduction.....	65		
Net General Fund Expenditure.....	1,190,197		
Special Fund Expenditure.....	1,502,472	246,800	735,100
Federal Fund Expenditure.....	2,798,568	7,480,274	5,524,609
Total Expenditure.....	5,491,237	7,727,074	6,259,709

**Special Fund Income:**

N00303 Child Support Reinvestment Fund.....	238,315		438,940
N00318 Universal Services Benefit Program.....		246,800	296,160
SWF302 Major Information Technology Development Project Fund.....	1,264,157		
Total.....	1,502,472	246,800	735,100

**Federal Fund Income:**

93.563 Child Support Enforcement.....	462,726	1,980,000	852,060
93.568 Low-Income Home Energy Assistance.....		370,200	320,840
93.596 Mandatory and Matching Child Care Funds.....		3,866,225	3,410,895
93.658 Foster Care-Title IV-E.....	2,335,842	1,263,849	940,814
Total.....	2,798,568	7,480,274	5,524,609

# DEPARTMENT OF HUMAN RESOURCES

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## N00F00.04 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

### PROGRAM DESCRIPTION

The Office of Technology for Human Services (OTHS), under the direction of the Chief Information Officer (CIO), is responsible for the overall management and direction of the department's information systems. This includes responsibility for computer applications and systems, computer and communication equipment, computer peripheral equipment, telephone systems and equipment, ancillary facility and support equipment, and consumables and supplies. The scope encompasses DHR locations in every jurisdiction Statewide. In addition, the CIO serves as the principal information technology advisor to the Secretary, Deputy Secretaries, and Executive Staff of the department.

### MISSION

We will provide quality information technology products, services, and tools to enable DHR to better serve its customers, empower its workers, and meet the needs of its stakeholders.

### VISION

We envision an OTHS organization that provides quality customer service through reliable and technically sound information technology that is supported by a highly skilled professional staff.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Deliver services to meet the operational needs of our customers.

**Objective 1.1** To provide technology that is reliable to our customers, ensuring that all systems are available as scheduled 95% of the time.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percentage of the scheduled time that all systems are available –Standard = 95%	99%	99%	95%	95%

**DEPARTMENT OF HUMAN RESOURCES**

**N00F00.04 GENERAL ADMINISTRATION — OFFICE OF TECHNOLOGY FOR HUMAN SERVICES**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	121.00	121.00	121.00
01 Salaries, Wages and Fringe Benefits .....	<u>8,276,368</u>	<u>7,449,193</u>	<u>7,689,917</u>
02 Technical and Special Fees .....	<u>254</u>	<u>24,586</u>	<u>24,586</u>
03 Communication .....	5,420,991	2,743,683	3,009,996
04 Travel .....	9,716	13,860	13,860
06 Fuel and Utilities .....	66,475	60,000	60,000
07 Motor Vehicle Operation and Maintenance .....	32,793	85,760	44,154
08 Contractual Services .....	33,433,508	30,841,858	29,713,853
09 Supplies and Materials .....	206,954	46,484	46,484
10 Equipment—Replacement .....	1,075	6,468	6,468
11 Equipment—Additional .....	57,204	3,331	3,331
12 Grants, Subsidies and Contributions .....	27,239	36,804	36,804
13 Fixed Charges .....	<u>1,503,598</u>	<u>1,727,184</u>	<u>1,977,676</u>
Total Operating Expenses .....	<u>40,759,553</u>	<u>35,565,432</u>	<u>34,912,626</u>
Total Expenditure .....	<u>49,036,175</u>	<u>43,039,211</u>	<u>42,627,129</u>
Original General Fund Appropriation .....	20,064,254	21,564,289	
Transfer of General Fund Appropriation .....	4,119,764	-1,530,940	
Total General Fund Appropriation .....	<u>24,184,018</u>	<u>20,033,349</u>	
Less: General Fund Reversion/Reduction .....	513,932		
Net General Fund Expenditure .....	23,670,086	20,033,349	21,650,505
Special Fund Expenditure .....	1,000,000		
Federal Fund Expenditure .....	<u>24,366,089</u>	<u>23,005,862</u>	<u>20,976,624</u>
Total Expenditure .....	<u>49,036,175</u>	<u>43,039,211</u>	<u>42,627,129</u>

**Special Fund Income:**

N00303 Child Support Reinvestment Fund .....

1,000,000

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	7,011,857	5,942,281	5,038,031
93.556 Promoting Safe and Stable Families .....		1,728	1,696
93.558 Temporary Assistance for Needy Families .....	2,846,522	7,150,830	7,101,937
93.563 Child Support Enforcement .....	3,466,759	4,496,831	4,541,187
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs .....	13,785	4,326	4,246
93.596 Mandatory and Matching Child Care Funds .....	741,282	519,981	500,565
93.658 Foster Care-Title IV-E .....	1,136,424	1,666,402	941,130
93.669 Child Abuse and Neglect State Grants .....		2,595	2,546
93.670 Child Abuse and Neglect Discretionary Activities ..	1,789		
93.778 Medical Assistance Program .....	<u>9,147,671</u>	<u>3,220,888</u>	<u>2,845,286</u>
Total .....	<u>24,366,089</u>	<u>23,005,862</u>	<u>20,976,624</u>

DEPARTMENT OF HUMAN RESOURCES

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**SUMMARY OF LOCAL DEPARTMENT OPERATIONS**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	6,266.45	6,229.87	6,229.87
Total Number of Contractual Positions.....	58.75	137.00	130.00
Salaries, Wages and Fringe Benefits.....	324,207,639	309,808,019	323,890,333
Technical and Special Fees.....	4,463,512	5,630,117	5,404,456
Operating Expenses.....	896,543,474	824,153,350	909,880,977
Original General Fund Appropriation.....	352,217,224	396,442,424	
Transfer/Reduction.....	28,474,028	-5,926,539	
Total General Fund Appropriation.....	380,691,252	390,515,885	
Less: General Fund Reversion/Reduction.....	3,521,811		
Net General Fund Expenditure.....	377,169,441	390,515,885	454,753,335
Special Fund Expenditure.....	46,164,428	43,119,289	24,636,455
Federal Fund Expenditure.....	792,600,158	696,554,275	749,683,465
Reimbursable Fund Expenditure.....	9,280,598	9,402,037	10,102,511
Total Expenditure.....	1,225,214,625	1,139,591,486	1,239,175,766

# DEPARTMENT OF HUMAN RESOURCES

## N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

The Foster Care Maintenance Payments program enables Maryland children who cannot remain in the care of their parents, legal guardians, or caretakers to receive care in alternate settings. In addition, the local departments provide services to the families of children in Foster Care to facilitate stabilization and reintegration of the child back into the family when it is in the best interest of the child and facilitates the achievement of a permanent family situation for a child who is placed in Foster Care. The program includes payments to foster family homes, group homes, and residential facilities for neglected or dependent children and financial subsidies paid on behalf of special needs children when adoption without a subsidy has not proven feasible.

### MISSION

Local Departments of Social Services, in cooperation with community partners, will employ strategies to prevent child abuse and neglect, protect vulnerable children, support family stability and promote customer independence.

### VISION

The Foster Care Maintenance program envisions a Maryland where all children have permanent homes, where children are safe from abuse and neglect, and where families are self-sufficient.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Children served by the Department reside in permanent homes.

**Objective 1.1** By 2005, 80% of children who leave foster/kinship care annually are returned to or placed in a permanent home.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of children who leave foster/kinship care who are reunited with family, whose caretaker is awarded custody or guardianship, or who are placed for adoption	78.3%	75.3%	80%	80%

**Objective 1.2** By 2005, 1,000 adoptions of children placed by the Department are finalized annually.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> The number of children leaving foster/kinship care whose adoption is finalized per fiscal year	952	900(e)	950	1,000

**Note:** (e) – Estimated

**DEPARTMENT OF HUMAN RESOURCES**

**LOCAL DEPARTMENT OPERATIONS**

**N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services .....	4,841,755	5,690,125	5,522,564
12 Grants, Subsidies and Contributions.....	244,429,771	211,666,854	248,714,096
Total Operating Expenses.....	<u>249,271,526</u>	<u>217,356,979</u>	<u>254,236,660</u>
Total Expenditure .....	<u>249,271,526</u>	<u>217,356,979</u>	<u>254,236,660</u>
Original General Fund Appropriation.....	132,908,000	136,279,024	
Transfer of General Fund Appropriation.....	10,316,781	-3,023,517	
Total General Fund Appropriation.....	<u>143,224,781</u>	<u>133,255,507</u>	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	143,224,731	133,255,507	172,523,936
Special Fund Expenditure.....	142,657	235,205	142,657
Federal Fund Expenditure.....	101,988,312	83,866,267	81,570,067
Reimbursable Fund Expenditure .....	3,915,826		
Total Expenditure .....	<u>249,271,526</u>	<u>217,356,979</u>	<u>254,236,660</u>

**Special Fund Income:**

N00300 Local Government Payments .....	142,657	235,205	142,657
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**Federal Fund Income:**

93.558 Temporary Assistance for Needy Families .....	25,940,011	6,876,000	6,876,000
93.658 Foster Care-Title IV-E .....	65,867,231	66,159,557	73,348,637
93.659 Adoption Assistance .....		9,492,901	
93.667 Social Services Block Grant .....	8,651,695		
93.674 Foster Care Independent Living.....	1,529,375	1,337,809	1,345,430
Total .....	<u>101,988,312</u>	<u>83,866,267</u>	<u>81,570,067</u>

**Reimbursable Fund Income:**

R00A04 Subcabinet Fund .....	3,915,826		
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# DEPARTMENT OF HUMAN RESOURCES

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## N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

The Family Investment program in the local departments of social services assists customers in finding jobs and determines eligibility for cash assistance, food stamps, purchase of child care, public assistance to adults, and medical assistance. Local departments also determine eligibility for Refugee Assistance.

### MISSION

Local departments of social services, in cooperation with the DHR Central Office and community partners, assist people as they move toward and sustain economic self-sufficiency.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Move families with an employable parent and no children under one toward a speedy and lasting exit from Temporary Cash Assistance.

**Objective 1.1** To ensure at least 44% of families leaving TCA remain independent in SFY 2004 and at least 40% in SFY 2005.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percentage of TCA case closures that remain closed for 12 consecutive months (# of cases with an employable parent and no children under one that close and do not return to TCA within 12 months compared to the total # of TCA cases that closed).	46% (e)	44% (e)	44%	40%

**Objective 1.2** To limit the number of TCA families reaching the 60 month time limit to no more than 20% through SFY 2005.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percentage of families with an adult receiving Federally funded TCA who have reached their 60 <sup>th</sup> month since January 1, 1997.	2% (Jan-Jun 02)	4%	6%	10%
Percentage of families who exit from TCA (Number of families with an employable parent and no children under one who left TCA compared to the number of families receiving TCA).	10%	10%	10%	10%

**Note:** (e) - Estimated. Actual data will not be available until July 2004.

## DEPARTMENT OF HUMAN RESOURCES

### N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS (Continued)

**Goal 2.** Assure individuals and families receive appropriate benefits.

**Objective 2.1** To decrease the food stamp error rate to no more than 105% of the national tolerance level in FFY 2003; decrease the food stamp error rate to the national tolerance level in FFY 2004; and by FFY 2005 decrease the food stamp error rate to less than or equal to the national tolerance level.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Quality:</b> Proportion of error food stamp dollars in sample compared to total food stamp dollars in the sample (Federal Fiscal Year)	8.80%	6.5%(e)*	6.0%	6.0%

**Objective 2.2** To ensure that 97% of individuals and families with TCA cases closed due to earnings, subsequently receive Food Stamps, Medical Assistance, or Purchase of Care by SFY 2002.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Quality:</b> Percentage of TCA cases closed due to earnings who subsequently receive Food Stamps, Medical Assistance, or Purchase of Care in the following month	100%	100%	100%	100%

**Objective 2.3** To ensure that TEMHA customers who apply for and become eligible for SSI benefits are approved within an average of 24 months.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Weighted average number of months from the date of TEMHA application until date of approval of SSI	22	23	22	21

**Goal 3.** Place TCA individuals in employment where earnings increase over time.

**Objective 3.1** To achieve an earnings gain rate of 40% in FFY 2004 and retain this rate in subsequent fiscal years.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percentage of increased earnings over time for employed individuals	45%	44%	40%	40%

**Goal 4.** Increase the number of TCA families where an adult family member obtained and retained employment.

**Objective 4.1** To achieve at least 7,560 placements in SFY 2004 and 7,700 in SFY 2005.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Total number of job placements	7,625	7,531	7,560	7,700

**Objective 4.2** To achieve a job retention rate of 75% in FFY 2004 and 75% in FFY 2005.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Job retention rate (Percent of individuals who obtained employment in one calendar quarter and remain employed in the following quarter)	74%	74%	75%	75%

**Note:** (e) - Estimated \* Actual data will not be available until July 2004

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	2,081.30	2,016.80	2,016.80
01 Salaries, Wages and Fringe Benefits .....	<u>102,706,548</u>	<u>97,550,350</u>	<u>99,574,459</u>
02 Technical and Special Fees .....	<u>343,907</u>	<u>30,340</u>	<u>28,689</u>
03 Communication .....	2,701,891	2,094,417	2,669,526
04 Travel .....	158,320	106,141	106,229
06 Fuel and Utilities .....	569,304	591,151	591,151
07 Motor Vehicle Operation and Maintenance .....	6,090		
08 Contractual Services .....	8,387,907	6,628,436	6,668,532
09 Supplies and Materials .....	966,203	426,960	426,356
10 Equipment—Replacement .....	7,140		
11 Equipment—Additional .....	174,646		
12 Grants, Subsidies and Contributions .....	509,122	8,996,144	9,120,796
13 Fixed Charges .....	<u>11,506,036</u>	<u>13,037,829</u>	<u>13,732,549</u>
Total Operating Expenses .....	<u>24,986,659</u>	<u>31,881,078</u>	<u>33,315,139</u>
Total Expenditure .....	<u>128,037,114</u>	<u>129,461,768</u>	<u>132,918,287</u>
Original General Fund Appropriation .....	48,538,821	39,945,362	
Transfer of General Fund Appropriation .....	11,899,520	-605,254	
Total General Fund Appropriation .....	<u>60,438,341</u>	<u>39,340,108</u>	
Less: General Fund Reversion/Reduction .....	1,071,553		
Net General Fund Expenditure .....	59,366,788	39,340,108	49,411,014
Special Fund Expenditure .....	3,634,509	13,569,808	2,199,968
Federal Fund Expenditure .....	<u>65,035,817</u>	<u>76,551,852</u>	<u>81,307,305</u>
Total Expenditure .....	<u>128,037,114</u>	<u>129,461,768</u>	<u>132,918,287</u>
<b>Special Fund Income:</b>			
N00300 Local Government Payments .....	3,634,509	2,139,049	2,199,968
SWF307 Dedicated Purpose Fund .....		<u>11,430,759</u>	
Total .....	<u>3,634,509</u>	<u>13,569,808</u>	<u>2,199,968</u>
<b>Federal Fund Income:</b>			
10.561 State Administrative Matching Grants for Food Stamp Program .....	20,986,914	26,335,306	26,986,075
93.239 Policy Research and Evaluation Grants .....	543		
93.558 Temporary Assistance for Needy Families .....	15,086,178	27,271,881	30,859,700
93.563 Child Support Enforcement .....	18,816	218,156	223,600
93.596 Mandatory and Matching Child Care Funds .....	6,959,351	4,556,543	4,671,089
93.658 Foster Care-Title IV-E .....	71,328	71,877	86,922
93.670 Child Abuse and Neglect Discretionary Activities ..	45		
93.778 Medical Assistance Program .....	<u>21,912,642</u>	<u>18,098,089</u>	<u>18,479,919</u>
Total .....	<u>65,035,817</u>	<u>76,551,852</u>	<u>81,307,305</u>

# DEPARTMENT OF HUMAN RESOURCES

## N00G00.03 CHILD WELFARE SERVICES – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

This program provides services that prevent or remedy neglect, abuse, or exploitation of children; preserve, rehabilitate or reunite families; help children to begin or continue to improve their well-being; prevent children from having to enter out-of-home care when services can enable them to remain safely in their own homes; and for children who need out-of-home care, provide appropriate placement and permanency. These services are primarily provided by staff in local departments of social services in all Maryland jurisdictions.

### MISSION

Local Departments of Social Services, in collaboration with community partners, employ strategies to prevent child abuse and neglect, protect vulnerable children, support family stability and promote customer independence.

### VISION

Child Welfare Services envisions a Maryland where all children have permanent homes, where children are safe from abuse and neglect, and where families are self-sufficient.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Children served by the Department reside in permanent homes.

**Objective 1.1** By 2005, 80% of children who leave foster/kinship care annually are returned to or placed in a permanent home.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of children who leave foster/kinship care who are reunited with family, whose caretaker is awarded custody or guardianship, or who are placed for adoption	78.3%	75.3%	80%	80%

**Objective 1.2** By 2005, 1000 adoptions of children placed by the Department are finalized annually.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> The number of children leaving foster/kinship care whose adoption is finalized per fiscal year	952	900(e)	950	1,000

**Objective 1.3** By 2005, 65% of the children exiting foster/kinship care through reunification do so within 12 months.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of children who exit foster/ kinship care through reunification who do so within 12 months of entry	58%	50%	65%	65%

**Objective 1.4** By 2005, 32% of children exiting foster/kinship care through adoption do so within 24 months.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of children in foster/kinship care who are adopted or are placed for adoption within 24 months of entry	26.8%	25.5%	32%	32%

**Note:** (e) -Estimated

## DEPARTMENT OF HUMAN RESOURCES

### N00G00.03 CHILD WELFARE SERVICES – LOCAL DEPARTMENT OPERATIONS (Continued)

**Objective 1.5** By 2005, no more than 8.6% of foster/kinship care entries are re-entries within 12 months of a prior episode.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children entering foster/kinship care who are re-entries within 12 months of a prior episode.	8.8%	8.7%	8.6%	8.6%

**Goal 2.** Children served by the Department are safe from abuse and neglect.

**Objective 2.1** By 2005, no more than 7% of victims of maltreatment will have a repeat occurrence.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children with recurrence of maltreatment within 6 months of a first occurrence	8.1%	8.7%	7%	7%

**Objective 2.2** By 2005, 93% of children remain with their families at least one year after receiving in-home family services from the Department that are designed to keep the family intact.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children receiving in-home family services (Continuing Child Protective Services and Family Preservation Services) that are not placed in foster/kinship care within one year after the end of service	92.8%	92.8%	93%	93%

**Objective 2.3** By 2005, 99.7% of children in foster and kinship care are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children in foster/kinship care who are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver	99.7%	99.5%	99.7%	99.7%

**Goal 3.** Children served by the Department receive appropriate social services consistent with their overall well being.

**Objective 3.1** By 2005, the median length of stay for children who enter out-of-home care for the first time will decline to 16 months.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> The median length of stay in out-of-home care for children who entered out-of-home care for the first time in the preceding fiscal year	17.3 mos.	17.4 mos.	17 mos.	16 mos.

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.03 CHILD WELFARE SERVICES—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	2,404.00	2,441.62	2,441.62
Number of Contractual Positions .....	1.25		
01 Salaries, Wages and Fringe Benefits .....	131,694,063	123,065,819	130,738,463
02 Technical and Special Fees .....	1,325,509	807,700	807,700
03 Communication .....	1,890,666	1,452,873	1,450,274
04 Travel .....	1,325,706	1,042,725	1,042,725
06 Fuel and Utilities .....	165,894	237,471	237,471
07 Motor Vehicle Operation and Maintenance .....	400,033	476,402	744,855
08 Contractual Services .....	4,518,038	3,239,080	4,485,810
09 Supplies and Materials .....	923,117	425,069	425,069
10 Equipment—Replacement .....	4,564		
11 Equipment—Additional .....	166,506		
12 Grants, Subsidies and Contributions .....	311,321	8,860,323	9,032,421
13 Fixed Charges .....	7,261,403	9,586,756	9,145,282
Total Operating Expenses .....	16,967,248	25,320,699	26,563,907
Total Expenditure .....	149,986,820	149,194,218	158,110,070
Original General Fund Appropriation .....	37,476,488	61,858,407	
Transfer of General Fund Appropriation .....	20,509,082	-1,014,098	
Total General Fund Appropriation .....	57,985,570	60,844,309	
Less: General Fund Reversion/Reduction .....	1,006,177		
Net General Fund Expenditure .....	56,979,393	60,844,309	69,453,248
Special Fund Expenditure .....	15,442,080	8,987,570	967,198
Federal Fund Expenditure .....	72,200,575	69,960,302	77,587,113
Reimbursable Fund Expenditure .....	5,364,772	9,402,037	10,102,511
Total Expenditure .....	149,986,820	149,194,218	158,110,070

**DEPARTMENT OF HUMAN RESOURCES**

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**N00G00.03 CHILD WELFARE SERVICES—LOCAL DEPARTMENT OPERATIONS**

**Special Fund Income:**

N00300 Local Government Payments .....	4,209,565	754,934	967,198
N00306 Annie E. Casey .....	1,222,193		
N00317 Dedicated Purpose Account .....	10,010,322		
N00323 The Joseph Fund.....		8,232,636	
Total .....	15,442,080	8,987,570	967,198

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	43,834		
93.556 Promoting Safe and Stable Families.....	217,304		
93.558 Temporary Assistance for Needy Families .....	220,535	11,323,362	14,445,898
93.563 Child Support Enforcement.....	61,804		
93.576 Refugee and Entrant Assistance-Discretionary Grants.....	2		
93.596 Mandatory and Matching Child Care Funds.....	11,231		
93.623 Runaway and Homeless Youth.....	10,789		
93.643 Children's Justice Grants to States.....	20,888		
93.645 Child Welfare Services-State Grants .....	6,131,223	4,401,636	4,566,442
93.658 Foster Care-Title IV-E.....	33,093,909	32,501,501	34,364,059
93.667 Social Services Block Grant .....	19,425,536	10,413,811	10,835,026
93.670 Child Abuse and Neglect Discretionary Activities ..	67,143		
93.674 Foster Care Independent Living.....	3,194,591	827,205	731,380
93.778 Medical Assistance Program.....	9,701,786	10,492,787	12,644,308
Total .....	72,200,575	69,960,302	77,587,113

**Reimbursable Fund Income:**

R00A04 Subcabinet Fund.....	5,364,772	9,402,037	10,102,511
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# DEPARTMENT OF HUMAN RESOURCES

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## N00G00.04 ADULT SERVICES – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

Local departments of social services, in partnership with the DHR central office in the Community Services Administration and community-based agencies, provide services to the elderly and individuals with disabilities. This service delivery system protects vulnerable persons, promotes self-sufficiency, and avoids or delays unnecessary institutional care. Adult Services is committed to services delivered in a manner that maximizes a person's ability to function independently.

### MISSION

Local departments of social services and the DHR central office, through partnerships with families, communities, businesses, and public and private agencies, promote customer independence and protect vulnerable adults.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Individuals served by adult services are safe from abuse (including neglect, self-neglect and exploitation).

**Objective 1.1** By FY 2005, 96% of adult abuse cases will have no recurrence within six months.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of reports of adult abuse accepted	4,888	4,834	5,000	5,200
<b>Outputs:</b> Number of investigations of adult abuse completed	4,265	4,296	4,400	4,500
Number of cases of adult abuse indicated or confirmed	2,279	2,167	2,300	2,400
<b>Outcomes:</b> Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.96%	97.52%	96.00%	96.00%

**Goal 2.** Individuals served by adult services achieve their maximum level of independence.

**Objective 2.1** By FY 2005, 97% of elderly and disabled served by adult services are living at their maximum level of independence, in the community.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of adults receiving case management services	36,429	36,347	38,500	38,500
<b>Outcomes:</b> Percent of individuals served by adult services who remain in the community during the year	97.85%	98.36%	97.00%	97.00%

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.04 ADULT SERVICES—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	597.00	594.70	594.70
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits .....	29,079,812	30,900,041	30,020,007
02 Technical and Special Fees.....	181,323	29,649	46,358
03 Communication.....	567,491	383,002	383,039
04 Travel.....	286,035	222,156	226,782
06 Fuel and Utilities.....	48,863	141,921	141,921
07 Motor Vehicle Operation and Maintenance .....	19,625	1,815	19,663
08 Contractual Services.....	4,727,554	5,227,912	5,197,034
09 Supplies and Materials.....	250,449	129,467	130,384
10 Equipment—Replacement .....		670	670
11 Equipment—Additional.....	27,571	861	861
12 Grants, Subsidies and Contributions.....	90,820	3,272,914	3,275,388
13 Fixed Charges.....	1,561,065	2,574,650	2,476,407
Total Operating Expenses.....	7,579,473	11,955,368	11,852,149
Total Expenditure .....	36,840,608	42,885,058	41,918,514
Original General Fund Appropriation.....	8,076,796	10,138,935	
Transfer of General Fund Appropriation.....	-1,698,041	-94,903	
Total General Fund Appropriation.....	6,378,755	10,044,032	
Less: General Fund Reversion/Reduction.....	142,673		
Net General Fund Expenditure.....	6,236,082	10,044,032	8,430,718
Special Fund Expenditure.....	1,007,525	1,027,103	1,039,646
Federal Fund Expenditure.....	29,597,001	31,813,923	32,448,150
Total Expenditure .....	36,840,608	42,885,058	41,918,514

**Special Fund Income:**

N00300 Local Government Payments .....	1,007,525	1,027,103	1,039,646
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**Federal Fund Income:**

10.565 Commodity Supplemental Food Program .....	5,292		
14.235 Supportive Housing Program.....	39,139		
93.558 Temporary Assistance for Needy Families .....	-31	2,755,562	2,680,684
93.563 Child Support Enforcement.....	6,372		
93.596 Mandatory and Matching Child Care Funds.....	1,236		
93.658 Foster Care-Title IV-E.....	4,120,046	5,803,066	5,940,049
93.667 Social Services Block Grant .....	24,030,355	20,895,047	21,531,301
93.778 Medical Assistance Program.....	1,394,592	2,360,248	2,296,116
Total .....	29,597,001	31,813,923	32,448,150

# DEPARTMENT OF HUMAN RESOURCES

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## N00G00.05 GENERAL ADMINISTRATION – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

The General Administration program provides essential support services and staff to operate the 24 local departments of social services, including the management of staff, finance, statistical reporting, general services, central records, fleet operations, buildings and grounds, equipment and supplies, and purchase and inventory.

### MISSION

Local Departments of Social Service, in cooperation with the DHR central office and community partners, direct and support local programs and operations that advance the goals of economic independence and protection from abuse and neglect for children and adults in Maryland. Each agency secures and allocates fiscal and other resources, acquires information that supports decision making and provides administrative support to local operations.

### VISION

A department in which local administrators have the flexibility, authority, and resources to manage and support local operations and the responsibility for achieving desired results.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Achieve state and local goals and objectives.

**Objective 1.1** Meet 75% of MFR objectives in FY 2004.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Proportion of MFR objectives met	52%	56%	75%	75%

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.05 GENERAL ADMINISTRATION—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	565.30	550.00	550.00
Number of Contractual Positions .....	2.50		
01 Salaries, Wages and Fringe Benefits .....	30,021,372	28,860,820	29,375,732
02 Technical and Special Fees .....	541,298	217,659	197,772
03 Communication .....	2,085,695	1,352,790	2,278,807
04 Travel .....	164,747	177,931	177,106
06 Fuel and Utilities .....	169,475	261,367	261,367
07 Motor Vehicle Operation and Maintenance .....	477,586	434,771	764,333
08 Contractual Services .....	3,284,949	3,459,615	3,419,613
09 Supplies and Materials .....	666,999	378,174	377,330
10 Equipment—Replacement .....	6,167		
11 Equipment—Additional .....	72,255		
12 Grants, Subsidies and Contributions .....	195,246	1,604,692	1,644,092
13 Fixed Charges .....	2,404,905	3,834,160	3,895,250
Total Operating Expenses .....	9,528,024	11,503,500	12,817,898
Total Expenditure .....	40,090,694	40,581,979	42,391,402
Original General Fund Appropriation .....	21,089,481	22,835,412	
Transfer of General Fund Appropriation .....	2,827,765	-987,619	
Total General Fund Appropriation .....	23,917,246	21,847,793	
Less: General Fund Reversion/Reduction .....	1,006,280		
Net General Fund Expenditure .....	22,910,966	21,847,793	22,239,682
Special Fund Expenditure .....	3,107,345	2,911,619	2,870,595
Federal Fund Expenditure .....	14,072,383	15,822,567	17,281,125
Total Expenditure .....	40,090,694	40,581,979	42,391,402

**Special Fund Income:**

N00300 Local Government Payments .....	3,107,345	2,911,619	2,870,595
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	2,383,501	2,421,269	2,488,454
93.558 Temporary Assistance for Needy Families .....	1,596,168	3,402,240	4,492,061
93.563 Child Support Enforcement .....	2,605,837	2,280,372	2,342,902
93.596 Mandatory and Matching Child Care Funds .....	584,170		
93.658 Foster Care-Title IV-E .....	3,451,465	3,695,083	3,816,135
93.670 Child Abuse and Neglect Discretionary Activities ..	6,276		
93.674 Foster Care Independent Living .....		64,826	65,969
93.778 Medical Assistance Program .....	3,444,966	3,958,777	4,075,604
Total .....	14,072,383	15,822,567	17,281,125

# DEPARTMENT OF HUMAN RESOURCES

## N00G00.06 CHILD SUPPORT ENFORCEMENT SERVICES – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

Child support enforcement services provided by local departments of social services and other agencies include collection, location of non-custodial parents, paternity establishment, establishment and enforcement of child support orders, establishment and enforcement of medial support orders, review and adjustment of child support obligations and processing interstate cases.

### MISSION

The Maryland Child Support Enforcement Program enables, encourages and enforces parental responsibility through innovative programs, partnerships, and technology, thereby contributing to child and family well being.

### VISION

We positively change the lives of children and families and are, as a result, national leaders among Child Support Professionals.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Enable, encourage and enforce parental responsibility.

**Objective 1.1** Increase the statewide percentage of child support cases with support orders by 2% each fiscal year until we reach 80%.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures*</b>				
<b>Outputs:</b> Percentage of cases in the state child support caseload under order	68.65%	68.84%	70.84%	72.84%

**Objective 1.2** Increase by 1% per state fiscal year the number of cases with payment on arrears per state fiscal year until we reach 80%.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures*</b>				
<b>Outcomes:</b> Percentage of cases with arrears for which a payment is received	64.29%	62.36%**	63.36%	64.36%

**Objective 1.3** Increase the statewide percentage of children in the child support caseload with paternity established by 2% per state fiscal year until we reach 90%.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures*</b>				
<b>Outputs:</b> Percentage of children in the state child support caseload with paternity established	75.00%	75.63%	77.63%	79.63%

\*Performance levels are based on a Federal Fiscal Year

\*\*End-of-Year Actual arrears percentage decreases from previous year due to a one-time systems adjustment acquired by Federal Data Reliability standards.

## DEPARTMENT OF HUMAN RESOURCES

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### **N00G00.06 CHILD SUPPORT ENFORCEMENT SERVICES – LOCAL DEPARTMENT OPERATIONS (Continued)**

**Objective 1.4** Increase the statewide percentage of current support collected by 1% per state fiscal year until we reach 80%.

<b>Performance Measures*</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Output:</b> Percent of current support paid	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	62.02%	63.18%	64.18%	65.18%

**\*Performance levels are based on a Federal Fiscal Year and 2003 actual reflects performance as of 9/30/03**

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.06 LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	618.85	626.75	626.75
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits .....	<u>30,705,844</u>	<u>29,430,989</u>	<u>34,181,672</u>
02 Technical and Special Fees .....	<u>197,605</u>	<u>45,223</u>	<u>45,223</u>
03 Communication.....	818,603	1,152,460	729,440
04 Travel.....	98,826	127,471	127,471
06 Fuel and Utilities .....	56,149	54,715	54,715
07 Motor Vehicle Operation and Maintenance .....	9,600	52,200	62,325
08 Contractual Services .....	952,837	1,319,787	1,528,263
09 Supplies and Materials .....	265,252	166,523	166,511
10 Equipment—Replacement .....	25,856		
11 Equipment—Additional .....	29,950		
12 Grants, Subsidies and Contributions.....	43,381	25,270	25,270
13 Fixed Charges.....	<u>2,872,037</u>	<u>4,045,397</u>	<u>4,020,947</u>
Total Operating Expenses.....	<u>5,172,491</u>	<u>6,943,823</u>	<u>6,714,942</u>
Total Expenditure .....	<u>36,075,940</u>	<u>36,420,035</u>	<u>40,941,837</u>
Original General Fund Appropriation.....	11,570,177	12,286,171	
Transfer of General Fund Appropriation.....	<u>-1,176,785</u>	<u>-201,148</u>	
Total General Fund Appropriation.....	10,393,392	12,085,023	
Less: General Fund Reversion/Reduction.....	294,978		
Net General Fund Expenditure.....	10,098,414	12,085,023	13,708,737
Special Fund Expenditure.....	2,554,784	109,899	117,336
Federal Fund Expenditure.....	<u>23,422,742</u>	<u>24,225,113</u>	<u>27,115,764</u>
Total Expenditure .....	<u>36,075,940</u>	<u>36,420,035</u>	<u>40,941,837</u>
<b>Special Fund Income:</b>			
N00300 Local Government Payments .....	466,481	109,899	117,336
N00303 Child Support Reinvestment Fund.....	<u>2,088,303</u>		
Total .....	<u>2,554,784</u>	<u>109,899</u>	<u>117,336</u>
<b>Federal Fund Income:</b>			
93.563 Child Support Enforcement.....	<u>23,422,742</u>	<u>24,225,113</u>	<u>27,115,764</u>

# DEPARTMENT OF HUMAN RESOURCES

## N00G00.08 ASSISTANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

The Assistance Payments program provides eligible Maryland residents with funds to maintain themselves at a decent and safe level of health, nutrition and personal independence. The program includes the following payment categories:

The Family Investment Program promotes work, independence and responsibility; encourages the exploration of available family and community resources; and sends the message that employment, not the distribution of financial assistance, is the department's primary policy. Self-initiated job searches are expected. Temporary Cash Assistance provides for the families' basic needs while they are pursuing their own financial independence plan established with the assistance of their case manager. The program pursues payments of child support before giving Temporary Cash Assistance (TCA).

The Burial Assistance Program subsidizes reasonable funeral expenses of public assistance recipients, children receiving foster care and Supplemental Security Income (SSI) recipients.

Transitional Emergency Medical and Housing Assistance (TEMHA) provides a safety net of services for housing and other critical needs to indigent adults with no children whose impairment precludes their employment for at least three months and who are ineligible for assistance in which there is federal financial participation.

Public Assistance to Adults provides payments to indigent clients with no children residing in licensed domiciliary care homes and Project Home customers.

The Food Stamp Program provides a monthly benefit to low income households that may be used to purchase food from retail stores that have been authorized by the U.S. Department of Agriculture.

The Emergency Assistance program provides financial assistance to resolve an emergency situation as defined by the local department.

The Welfare Avoidance Grant (WAG) allows the local department to divert customers from cash assistance when a one time payment resolves a specific problem and allows the customer to remain independent.

### MISSION

Local departments of social services, in cooperation with the DHR Central Office and community partners, assist people in financial need as they move toward economic self-sufficiency. Each agency administers cash assistance, food stamp and benefit programs.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Assure individuals and families receive appropriate benefits.

**Objective 1.1** To decrease the food stamp error rate to no more than 105% of the national tolerance level in FFY 2003; decrease the food stamp error rate to the national tolerance level in FFY 2004; and by FFY 2005 decrease the food stamp error rate to less than or equal to the national tolerance level.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Quality:</b> Proportion of error food stamp dollars in sample compared to total food stamp dollars in the sample (Federal Fiscal Year)	8.80%	6.5%(e)*	6.0%	6.0%

**Note:** (e) - Estimated \* Actual data will not be available until July 2004

## DEPARTMENT OF HUMAN RESOURCES

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### N00G00.08 ASSISTANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS (Continued)

**Objective 1.2** To ensure that 97% of individuals and families with TCA cases closed due to earnings, subsequently receive Food Stamps, Medical Assistance, or Purchase of Care by SFY 2002.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Quality:</b> Percentage of TCA cases closed due to earnings who subsequently receive Food Stamps, Medical Assistance, or Purchase of Care in the following month	100%	100%	100%	100%

**Objective 1.3** To ensure that 95% of individuals and families whose TCA cases are closed or denied for other than earnings, subsequently receive Food Stamps, Medical Assistance, or Purchase of Care by SFY 2002.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Quality:</b> Percentage of TCA cases closed or denied for other than earnings who subsequently receive Food Stamps, Medical Assistance, or Purchase of Care in the following month	97%	98%(e)	98%	98%

**Objective 1.4** To ensure that TEMHA customers who apply for and become eligible for SSI benefits are approved within an average of 24 months.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Weighted average number of months from the date of TEMHA application until date of approval for SSI	22	23	22	21

**Note:** (e) - Estimated. Complete data for FY 2003 will not be available until June 30, 2004

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.08 ASSISTANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	415,004,947	372,685,345	421,660,647
Total Operating Expenses.....	<u>415,004,947</u>	<u>372,685,345</u>	<u>421,660,647</u>
Total Expenditure.....	<u>415,004,947</u>	<u>372,685,345</u>	<u>421,660,647</u>
Original General Fund Appropriation.....	62,660,205	83,201,857	
Transfer of General Fund Appropriation.....	<u>-14,204,294</u>		
Total General Fund Appropriation.....	48,455,911	83,201,857	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	48,455,861	83,201,857	81,305,823
Special Fund Expenditure.....	20,033,617	16,278,085	17,299,055
Federal Fund Expenditure.....	<u>346,515,469</u>	<u>273,205,403</u>	<u>323,055,769</u>
Total Expenditure.....	<u>415,004,947</u>	<u>372,685,345</u>	<u>421,660,647</u>

**Special Fund Income:**

N00300 Local Government Payments.....	1,146,250		1,020,970
N00301 Interim Assistance Reimbursement.....	4,588,319	5,003,276	5,003,276
N00302 Child Support Offset.....	<u>14,299,048</u>	<u>11,274,809</u>	<u>11,274,809</u>
Total.....	<u>20,033,617</u>	<u>16,278,085</u>	<u>17,299,055</u>

**Federal Fund Income:**

10.551 Food Stamps.....	241,527,088		250,107,782
10.561 State Administrative Matching Grants for Food Stamp Program.....		207,936,267	
93.558 Temporary Assistance for Needy Families.....	104,576,431	64,784,885	72,463,736
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	411,950	484,251	484,251
Total.....	<u>346,515,469</u>	<u>273,205,403</u>	<u>323,055,769</u>

# DEPARTMENT OF HUMAN RESOURCES

## N00G00.09 PURCHASE OF CHILD CARE – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

The Purchase of Care (POC) program provides child care subsidies to eligible families to enable them to achieve and/or to maintain economic self-sufficiency and to avoid dependency on public assistance. Families served include families receiving temporary cash assistance (TCA); enrolled in public school; training; working or in a job search activity; transitioning from TCA, and income eligible families (NON-TCA) who are working, in school, or in training.

### MISSION

Local departments of social services, in cooperation with DHR and community partners, support eligible families' efforts to achieve and/or maintain economic self-sufficiency by providing financial assistance for child care.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Child care is accessible to low-income families.

**Objective 1.1** In fiscal year 2005, maintain the percentage of FY 2004 income eligible families receiving POC subsidies and applicants that meet the eligibility requirements for Temporary Cash Assistance (TCA) and Transitional Child Care (TCC) criteria.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Funding for child care subsidies	\$115,350,210	\$130,539,720	\$109,173,616	\$109,173,616
<b>Outputs:</b> Number of children 24 months of age and older in family child care homes	8,399	8,482	8,155	7,935
Number of children under 24 months of age in family child care homes	2,567	2,592	2,492	2,425
Number of children 24 months of age and older in child care centers	9,435	9,528	9,161	8,914
Number of children under 24 months of age in child care centers	1,361	1,374	1,321	1,286
Number of children in informal care	6,525	6,591	6,335	6,165
Total number of children	28,287	28,567	27,464	26,725
Total number of families served	21,190	23,554	20,496	19,944
<b>Outcome:</b> Percentage of income eligible families receiving subsidies.	18%	20%	17%	17%

**Objective 1.2** In fiscal year 2005, maintain the fiscal year 2003 percentage of POC low-income working families with co-payments at or below 10 percent of their annual gross income.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percentage of POC low-income working families with co-payments at or below 10% of annual gross income	77%	85%	85%	85%

**Objective 1.3** In fiscal year 2005, increase by 2% the number of regulated child care providers accepting POC vouchers.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percentage of regulated providers accepting POC vouchers	35%	37%	39%	41%

**DEPARTMENT OF HUMAN RESOURCES**

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**N00G00.09 PURCHASE OF CHILD CARE—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
02 Technical and Special Fees.....	182,762		
08 Contractual Services.....	134,592,523	109,173,616	111,835,167
09 Supplies and Materials.....	-20,942		
12 Grants, Subsidies and Contributions.....	25,909		
Total Operating Expenses.....	<u>134,597,490</u>	<u>109,173,616</u>	<u>111,835,167</u>
Total Expenditure.....	<u>134,780,252</u>	<u>109,173,616</u>	<u>111,835,167</u>
Total General Fund Appropriation.....	29,897,256	29,897,256	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	29,897,206	29,897,256	37,680,177
Special Fund Expenditure.....	209,333		
Federal Fund Expenditure.....	104,673,713	79,276,360	74,154,990
Total Expenditure.....	<u>134,780,252</u>	<u>109,173,616</u>	<u>111,835,167</u>

**Special Fund Income:**

N00300 Local Government Payments.....	209,333		
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**Federal Fund Income:**

93.558 Temporary Assistance for Needy Families.....		23,597,446	18,036,617
93.596 Mandatory and Matching Child Care Funds.....	104,673,713	55,678,914	56,118,373
Total.....	<u>104,673,713</u>	<u>79,276,360</u>	<u>74,154,990</u>

# DEPARTMENT OF HUMAN RESOURCES

## N00G00.10 WORK OPPORTUNITIES—LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

The Work Opportunities Program provides funding to each local department of social services to enable them to assist Temporary Cash Assistance (TCA) customers in preparing themselves for and finding unsubsidized employment. Local departments have considerable flexibility to design and fund their own employment related activities and support services.

### MISSION

Local departments of social services, in cooperation with the DHR Central Office and community partners, prepares people for the work force and helps them find, retain, and advance in jobs.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Move families with an employable parent and no children under one toward a speedy and lasting exit from Temporary Cash Assistance.

**Objective 1.1** To ensure at least 44% of families leaving TCA remain independent in SFY2004 and at least 40% in SFY 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percentage of TCA case closures that remain closed for 12 consecutive months (Number of cases with an employable parent and no children under one that close and do not return to TCA within 12 months compared to the total # of TCA cases that closed)	46% (e)	44% (e)	44%	40%

**Objective 1.2** To limit the number of TCA families reaching the 60 month time limit to no more than 20% through SFY 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percentage of families with an adult receiving Federally funded TCA who have reached their 60 <sup>th</sup> month since January 1, 1997	2% (Jan–Jun 02)	4%	6%	10%
<b>Outcome:</b> Percentage of families who exit from TCA (Number of families with an employable parent and no children under one who left TCA compared to the number of families receiving TCA)	10%	10%	10%	10%

**Goal 3.** Place TCA individuals in employment where earnings increase over time.

**Objective 3.1** To achieve an earnings gain rate of 40% in FFY 2004 and retain this rate in subsequent fiscal years.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percentage of increased earnings over time for employed individuals.	45%	44%	40%	40%

**Note:** (e) - Estimated. Actual data will not be available until July 2004.

**DEPARTMENT OF HUMAN RESOURCES**

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**N00G00.10 WORK OPPORTUNITIES—LOCAL DEPARTMENT OPERATIONS (Continued)**

**Goal 4.** Increase the number of TCA families where an adult family member obtained and retained employment.

**Objective 4.1** To achieve at least 7,560 placements in SFY 2004 and 7,700 in SFY 2005.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Total number of job placements	7,625	7,531	7,560	7,700

**Objective 4.2** To achieve a job retention rate of 75% in FFY 2004 and 75% in FFY 2005.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Job retention rate (percent of individuals who obtained employment in one calendar quarter and remain employed in the following quarter)	74%	74%	75%	75%

**DEPARTMENT OF HUMAN RESOURCES**

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**N00G00.10 WORK OPPORTUNITIES — LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Contractual Positions .....	53.00	137.00	130.00
02 Technical and Special Fees .....	1,691,108	4,499,546	4,278,714
03 Communication .....	76,258	4,432	3,858
04 Travel .....	30,267	8,782	6,567
08 Contractual Services .....	32,083,876	33,245,797	26,505,786
09 Supplies and Materials .....	285,603	13,095	11,282
10 Equipment—Replacement .....	699		
11 Equipment—Additional .....	43,600		
12 Grants, Subsidies and Contributions .....	864,814	3,808,835	4,356,083
13 Fixed Charges .....	50,499	252,001	892
Total Operating Expenses .....	<u>33,435,616</u>	<u>37,332,942</u>	<u>30,884,468</u>
Total Expenditure .....	<u>35,126,724</u>	<u>41,832,488</u>	<u>35,163,182</u>
Special Fund Expenditure .....	32,578		
Federal Fund Expenditure .....	<u>35,094,146</u>	<u>41,832,488</u>	<u>35,163,182</u>
Total Expenditure .....	<u>35,126,724</u>	<u>41,832,488</u>	<u>35,163,182</u>
<b>Special Fund Income:</b>			
N00300 Local Government Payments .....	32,578		
<b>Federal Fund Income:</b>			
93.558 Temporary Assistance for Needy Families .....	35,094,146	41,832,488	35,163,182

# DEPARTMENT OF HUMAN RESOURCES

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## N00H00.08 CHILD SUPPORT ENFORCEMENT – STATE CHILD SUPPORT ENFORCEMENT ADMINISTRATION

### PROGRAM DESCRIPTION

The Child Support Enforcement Administration is responsible for administering and monitoring child support services provided by local departments of social services and other agencies, provides technical assistance, formulates policy, develops and implements new programs, ensures compliance with regulations and policy. The Administration also operates several centralized programs designed to locate non-custodial parents, establish paternity, enforce support orders, collect and disburse payments, and process interstate cases.

### MISSION

The Maryland Child Support Enforcement Program enables, encourages and enforces parental responsibility through innovative programs, partnerships, and technology, thereby contributing to child and family well being.

### VISION

We positively change the lives of children and families and are, as a result, national leaders among Child Support Professionals.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Enable, encourage and enforce parental responsibility.

**Objective 1.1** Increase the statewide percentage of child support cases with support orders by 2% each fiscal year until we reach 80%.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures*</b>				
<b>Outputs:</b> Percentage of cases in the state child support caseload under order	68.65%	68.84%	70.84%	72.84%

**Objective 1.2** Increase by 1% per state fiscal year the number of cases with payment on arrears per state fiscal year until we reach 80%.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures*</b>				
<b>Outcomes:</b> Percentage of cases with arrears for which a payment is received	64.29%	62.36%**	63.36%	64.36%

**Objective 1.3** Increase the statewide percentage of children in the child support caseload with paternity established by 2% per state fiscal year until we reach 90%.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures*</b>				
<b>Outputs:</b> Percentage of children in the state child support caseload with paternity established	75.00%	74.63%**	76.63%	79.63%

\*Performance levels are based on a Federal Fiscal Year and 2003 actual reflects performance as of 9/30/03.

\*\*End-of-Year Actual arrears percentage decreases from previous year due to a one-time systems adjustment required by Federal Data Reliability standards.

**DEPARTMENT OF HUMAN RESOURCES**

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**N00H00.08 CHILD SUPPORT ENFORCEMENT – STATE CHILD SUPPORT ENFORCEMENT  
ADMINISTRATION (Continued)**

**Objective 1.4** Increase the statewide percentage of current support collected by 1% per state fiscal year until we reach 80%.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures*</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of current support paid	62.02%	63.18%	64.18%	65.18%

**\*Performance levels are based on a Federal Fiscal Year and 2003 actual reflects performance as of 9/30/03.**

DEPARTMENT OF HUMAN RESOURCES

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**CHILD SUPPORT ENFORCEMENT ADMINISTRATION**

**N00H00.08 SUPPORT ENFORCEMENT—STATE**

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Support Orders Established.....	17,940	17,272	17,940	17,272
Paternities Established.....	10,690	9,491	10,690	9,491
Caseload-AFDC/TCA (Temporary Cash Assistance).....	39,392	38,918	39,392	38,918
Non-AFDC/TCA.....	273,480	273,404	273,480	273,404
<b>Collections:</b>				
State Share of Collections (\$).....	10,951,807	14,299,048	10,951,807	10,536,677
State Share of Incentives (\$).....	323,001			
Reinvestment Fund.....	3,174,071	4,192,682	3,174,071	4,961,700
Federal Share of Collections.....	10,951,807	10,432,354	10,951,807	10,536,677
Local Government Share of Incentives (\$).....	1,338,486	971,000	1,338,486	980,710
Total AFDC/TCA Collection (\$).....	21,903,614	24,731,401	21,903,614	21,073,354
Total Non-AFDC/TCA Collections (\$).....	397,644,024	412,764,861	397,644,024	416,892,510
Total Collections (\$).....	<u>419,547,638</u>	<u>437,496,262</u>	<u>419,547,638</u>	<u>437,965,864</u>
<b>Percent of Current Support Due That is Collected on IV-D</b>				
Cases (%).....	61.67	63.00	63.67	63.00
Percent of IV-D Cases with Orders Established (%).....	68.20	69.00	72.20	69.00
Ratio of Collections to Expenditures (\$).....	4.95	4.49	4.95	4.49

**DEPARTMENT OF HUMAN RESOURCES**

**N00H00.08 SUPPORT ENFORCEMENT—STATE—CHILD SUPPORT ENFORCEMENT ADMINISTRATION**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	94.50	94.50	94.50
01 Salaries, Wages and Fringe Benefits .....	5,838,222	6,042,962	5,815,091
02 Technical and Special Fees .....	18,863		
03 Communication.....	5,837,669	2,649,550	344,022
04 Travel.....	101,994	26,053	26,053
07 Motor Vehicle Operation and Maintenance .....	31,481	37,863	34,661
08 Contractual Services .....	36,337,617	34,650,177	37,223,042
09 Supplies and Materials .....	174,934	75,936	75,936
11 Equipment—Additional.....	934,146		
12 Grants, Subsidies and Contributions.....	15,259	20,081	20,081
13 Fixed Charges.....	233,033	1,126,053	137,606
Total Operating Expenses.....	43,666,133	38,585,713	37,861,401
Total Expenditure .....	49,523,218	44,628,675	43,676,492
Original General Fund Appropriation.....	8,581,453	6,827,870	
Transfer of General Fund Appropriation.....	-987,379	-405,006	
Total General Fund Appropriation.....	7,594,074	6,422,864	
Less: General Fund Reversion/Reduction.....	93,575		
Net General Fund Expenditure.....	7,500,499	6,422,864	4,897,052
Special Fund Expenditure.....	5,493,021	4,768,671	6,144,078
Federal Fund Expenditure.....	36,529,698	33,437,140	32,635,362
Total Expenditure .....	49,523,218	44,628,675	43,676,492
<b>Special Fund Income:</b>			
N00303 Child Support Reinvestment Fund.....	4,142,964	3,651,267	4,961,700
N00304 Cooperative Reimbursement Monitoring Fees .....	1,350,057	1,117,404	1,182,378
Total.....	5,493,021	4,768,671	6,144,078
<b>Federal Fund Income:</b>			
93.563 Child Support Enforcement.....	36,529,698	33,437,140	32,635,362

# DEPARTMENT OF HUMAN RESOURCES

## N00I00.04 DIRECTOR'S OFFICE—FAMILY INVESTMENT ADMINISTRATION

### PROGRAM DESCRIPTION

The Director's Office provides statewide administration of the Family Investment Program and all other maintenance programs, directs the formulation of policies and ensures compliance with these policies through training, monitoring, quality control and corrective action.

#### MISSION

The Department of Human Resources, Family Investment Administration supports each local department of social services through collective efforts to assist people as they move toward economic self-sufficiency, by developing and implementing social welfare programs.

#### VISION

We envision a Family Investment Administration that ensures strong families and strong communities by providing comprehensive supports to local departments and other partners in a seamless and dynamic environment.

### KEY GOALS AND OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Move families with an employable parent and no children under one toward a speedy and lasting exit from Temporary Cash Assistance.

**Objective 1.1** To ensure at least 44% of families leaving TCA remain independent in SFY 2004 and at least 40% in SFY 2005.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percentage of TCA case closures that remain closed for 12 consecutive months (# of cases with an employable parent and no children under one that close and do not return to TCA within 12 months compared to the total # of TCA cases that closed)	46% (e)	44% (e)*	44%	40%

**Objective 1.2** To limit the number of TCA families reaching the 60 month time limit to no more than 20% through SFY 2005.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percentage of families with an adult receiving federally funded TCA who have reached their (Jan-Jun 02) 60 <sup>th</sup> month since January 1, 1997	2%	4%	6%	10%
Percentage of families who exit from TCA (Number of families with an employable parent and no children under one who left TCA compared to the number of families receiving TCA)	10%	10%	10%	10%

**Goal 2.** Assure individuals and families receive appropriate benefits.

**Objective 2.1** To decrease the food stamp error rate to no more than 105% of the national tolerance level in FFY 2003; decrease the food stamp error rate to the national tolerance level in FFY 2004; and by FFY 2005 decrease the food stamp error rate to less than or equal to the national tolerance level.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Quality:</b> Proportion of error food stamp dollars in sample compared to total food stamp dollars in the sample (Federal Fiscal Year)	8.80%	6.5%(e)*	6.0%	6.0%

**Note:** (e) - Estimated \* Actual data will not be available until July 2004

## DEPARTMENT OF HUMAN RESOURCES

### N00I00.04 DIRECTOR'S OFFICE—FAMILY INVESTMENT ADMINISTRATION (Continued)

**Objective 2.2** To ensure that 97% of individuals and families with TCA cases closed due to earnings, subsequently receive Food Stamps, Medical Assistance, or Purchase of Care by SFY 2002.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Quality:</b> Percentage of TCA cases closed due to earnings who subsequently receive Food Stamps, Medical Assistance, or Purchase of Care in the following month	100%	100%	100%	100%

**Objective 2.3** To ensure that 95% of individuals and families whose TCA cases are closed or denied for other than earnings, subsequently receive Food Stamps, Medical Assistance, or Purchase of Care by SFY 2002.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Quality:</b> Percentage of TCA cases closed or denied for other than earnings who subsequently receive Food Stamps, Medical Assistance, or Purchase of Care in the following month	97%	98%	98%	98%

**Objective 2.4** To ensure that TEMHA customers who apply for and become eligible for SSI benefits are approved within an average of 24 months.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Weighted average number of months from the date of TEMHA application until date of approval of SSI	22	23	22	21

**Goal 3.** Place TCA individuals in employment where earnings increase over time.

**Objective 3.1** To achieve an earnings gain rate of 40% in FFY 2004 and retain this rate in subsequent fiscal years.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percentage of increased earnings over time for employed individuals	45%	44%	40%	40%

**Goal 4.** Increase the number of TCA families where an adult family member obtained and retained employment.

**Objective 4.1** To achieve at least 7,560 placements in SFY 2004 and 7,700 in SFY 2005.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Total number of job placements	7,625	7,351	7,560	7,700

**Objective 4.2** To achieve a job retention rate of 75% in FFY 2004 and 75% in FFY 2005.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Job retention rate (% of individuals who obtained employment in one calendar quarter and remain employed in the following quarter)	74%	73%	75%	75%

**DEPARTMENT OF HUMAN RESOURCES**

**FAMILY INVESTMENT ADMINISTRATION**

**N00I00.04 DIRECTOR'S OFFICE**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	176.55	182.20	176.20
01 Salaries, Wages and Fringe Benefits .....	10,955,367	12,047,222	10,890,293
02 Technical and Special Fees .....	539	12,604	12,604
03 Communication .....	106,860	640,168	635,251
04 Travel .....	134,144	231,107	231,107
07 Motor Vehicle Operation and Maintenance .....	18,308	88,430	20,783
08 Contractual Services .....	12,467,606	15,259,257	12,686,868
09 Supplies and Materials .....	23,689	38,125	33,104
11 Equipment—Additional .....	75,415		
12 Grants, Subsidies and Contributions .....	201,231	957,792	957,792
13 Fixed Charges .....	20,493	207,610	205,659
Total Operating Expenses .....	13,047,746	17,422,489	14,770,564
Total Expenditure .....	24,003,652	29,482,315	25,673,461
Original General Fund Appropriation .....	15,602,416	14,870,631	
Transfer of General Fund Appropriation .....	-5,720,106	-1,241,134	
Total General Fund Appropriation .....	9,882,310	13,629,497	
Less: General Fund Reversion/Reduction .....	261,946		
Net General Fund Expenditure .....	9,620,364	13,629,497	11,586,308
Federal Fund Expenditure .....	14,383,288	15,852,818	14,087,153
Total Expenditure .....	24,003,652	29,482,315	25,673,461

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	3,550,414	4,426,647	3,947,591
93.558 Temporary Assistance for Needy Families .....	7,307,108	8,250,987	7,204,688
93.563 Child Support Enforcement .....	3,753	29,602	28,917
93.596 Mandatory and Matching Child Care Funds .....	260,695	207,776	167,730
93.658 Foster Care-Title IV-E .....	534		
93.778 Medical Assistance Program .....	3,260,784	2,937,806	2,738,227
Total .....	14,383,288	15,852,818	14,087,153

## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
secy dept human resources	1.00	156,744	1.00	125,514	1.00	125,514	
dep secy dept human resources	2.00	257,601	2.00	206,276	2.00	206,276	
div dir ofc atty general	1.00	112,957	1.00	108,140	1.00	110,276	
prgm mgr senior iv	1.00	115,513	1.00	92,498	1.00	93,409	
asst attorney general viii	1.00	49,229	1.00	87,526	1.00	88,388	
prgm mgr senior ii	1.00	107,195	1.00	85,837	1.00	86,682	
asst attorney general vii	5.00	436,109	5.00	417,510	5.00	425,715	
asst attorney general vi	3.00	235,374	3.00	225,643	3.00	230,075	
prgm mgr iv	.00	0	1.00	55,219	1.00	57,373	
admin prog mgr iii	1.00	101,303	1.00	73,107	1.00	74,542	
administrator vi	1.00	55,088	1.00	51,697	1.00	53,710	
prgm mgr iii	2.00	135,261	3.00	214,335	3.00	216,437	
administrator v	1.00	82,199	1.00	68,415	1.00	69,755	
administrator iv	1.00	78,427	1.00	62,801	1.00	64,029	
administrator iv	1.00	79,960	1.00	64,029	1.00	64,656	
administrator iii	1.00	81,455	1.00	58,783	1.00	59,932	
administrator iii	1.00	70,626	1.00	58,783	1.00	59,358	
asst attorney general v	3.50	237,924	3.50	227,777	3.50	232,236	
asst attorney general iv	.50	34,372	.50	32,906	.50	33,550	
hum ser admin iv	.00	0	.00	0	.00	0	
hum ser admin iii	1.00	74,007	1.00	61,597	1.00	62,199	
hum ser admin iii	1.00	78,427	1.00	62,801	1.00	63,415	
internal auditor prog super	2.00	139,943	2.00	113,618	2.00	115,835	
obs-fiscal administrator iii	1.00	78,864	1.00	64,029	1.00	65,282	
internal auditor super	2.00	144,806	2.00	117,566	2.00	119,864	
staff atty ii attorney genral	1.00	58,620	1.00	56,555	1.00	57,107	
administrator ii	2.00	142,197	2.00	107,950	2.00	109,528	
computer network spec ii	1.00	62,744	1.00	50,941	1.00	51,933	
administrator i	4.00	240,316	4.00	188,379	4.00	192,876	
hum ser spec v income maint	1.00	56,219	1.00	46,792	1.00	47,247	
internal auditor ii	7.00	405,192	6.00	298,577	6.00	303,403	
admin officer iii	2.00	119,813	2.00	91,140	2.00	92,449	
admin officer iii	1.00	46,297	1.00	43,821	1.00	44,670	
hum ser spec iv prog plng eval	1.00	65,570	1.00	47,319	1.00	47,779	
pub affairs officer ii	2.00	113,804	2.00	86,139	2.00	87,808	
admin officer ii	1.00	54,289	1.00	43,472	1.00	43,893	
hum ser spec iii income maint	3.00	157,893	3.00	128,006	3.00	130,055	
hum ser spec iii pgm plng	1.00	52,530	1.00	42,648	1.00	43,472	
internal auditor i	1.00	41,840	2.00	67,938	2.00	69,242	
obs-fiscal specialist i	1.00	42,070	1.00	44,314	1.00	45,173	
admin officer i	1.00	49,866	1.00	41,504	1.00	42,307	
computer info services spec i	1.00	47,747	2.00	76,356	2.00	77,828	
admin spec iii	25.00	1,104,559	25.00	912,279	25.00	927,559	
admin spec iii	1.00	35,902	.00	0	.00	0	

## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
admin spec ii	1.00	44,021	1.00	35,740	1.00	36,428	
admin spec ii	1.00	50,048	1.00	40,076	1.00	40,464	
obs-legal assistant ii	1.00	31,280	1.00	30,153	1.00	31,303	
exec assoc ii	.00	0	.00	0	.00	0	
management associate	2.00	92,129	2.00	73,773	2.00	74,800	
admin aide	8.00	324,964	8.00	270,581	8.00	276,182	
admin aide	2.00	73,567	2.00	71,480	2.00	72,856	
office secy iii	.10	1,106	2.00	65,739	2.00	66,690	
office secy iii	1.00	35,247	1.00	33,493	1.00	34,135	
office services clerk lead	1.00	35,448	1.00	28,563	1.00	29,106	
TOTAL n00a0101*	109.10	6,528,662	113.00	5,760,135	113.00	5,854,801	
n00a0102 Citizen's Review Board for Children							
prgm mgr iv	1.00	86,750	1.00	78,128	1.00	79,663	
data base spec ii	1.00	56,117	1.00	54,412	1.00	54,942	
hum ser admin ii	1.00	54,464	1.00	54,412	1.00	55,472	
hum ser spec v child dev	1.00	56,777	1.00	50,535	1.00	51,027	
hum ser spec v prog plng eval	1.00	51,310	1.00	49,572	1.00	50,535	
staff assistant sr, crbc	1.00	47,874	2.00	93,738	2.00	95,098	
staff assistant, crbc	7.00	309,363	7.00	301,860	7.00	306,744	
admin spec ii	1.00	34,817	1.00	33,759	1.00	34,406	
management associate	1.00	60,373	1.00	41,504	1.00	41,906	
office secy ii	4.00	108,221	4.00	112,337	4.00	115,442	
office clerk ii	3.00	79,279	3.00	76,538	3.00	78,442	
TOTAL n00a0102*	22.00	945,345	23.00	946,795	23.00	963,677	
n00a0103 Commissions							
prgm mgr senior i	.00	0	1.00	88,527	1.00	90,270	
administrator iv	1.00	44,056	4.00	217,844	4.00	223,432	
hum ser admin iii	.00	0	1.00	45,329	1.00	47,088	
hum ser admin ii	1.00	44,537	1.00	53,371	1.00	53,892	
admin officer iii	1.00	35,873	.00	0	.00	0	
hum ser spec ii	1.00	25,589	1.00	30,664	1.00	31,250	
management associate	.00	0	1.00	41,504	1.00	41,906	
admin aide	.00	0	2.00	68,240	2.00	69,551	
office secy iii	1.00	21,101	1.00	25,286	1.00	26,243	
TOTAL n00a0103*	5.00	171,156	12.00	570,765	12.00	583,632	
TOTAL n00a01 **	136.10	7,645,163	148.00	7,277,695	148.00	7,402,110	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00b00 Social Services Administration							
n00b0004 General Administration-State							
exec vi	1.00	107,168	1.00	79,458	1.00	79,458	
prgm mgr iv	1.00	91,162	1.00	69,531	1.00	70,212	
asst dir soc services admin	1.00	81,931	1.00	71,701	1.00	72,404	
prgm mgr iii	1.00	85,785	1.00	71,701	1.00	72,404	
administrator v	1.00	67,926	1.00	68,415	1.00	69,755	
prgm mgr ii	5.00	339,414	5.00	331,633	5.00	336,842	
prgm mgr i	1.00	64,029	1.00	64,029	1.00	65,282	
social service admin iv	1.00	63,926	1.00	64,029	1.00	64,656	
administrator iii	1.00	58,783	1.00	58,783	1.00	59,932	
administrator iii	2.00	134,718	2.00	108,215	2.00	110,712	
social service admin iii	1.00	70,816	1.00	58,783	1.00	59,932	
social service admin ii	.00	0	.00	0	.00	0	
hum ser admin iv	1.00	66,621	1.00	67,100	1.00	67,758	
hum ser admin ii	3.00	184,007	3.00	165,548	3.00	168,775	
social services atty i	.00	0	.00	0	.00	0	
administrator ii	1.00	43,941	1.00	46,287	1.00	48,084	
dp programmer analyst ii	1.00	50,535	1.00	49,017	1.00	49,493	
hum ser admin i child dev	5.00	304,650	5.00	271,052	5.00	274,757	
research statistician vii	1.00	63,217	1.00	53,975	1.00	55,027	
administrator i	3.00	185,627	3.00	146,972	3.00	148,401	
dp functional analyst ii	1.00	18,691	1.00	50,535	1.00	51,027	
hum ser spec v child dev	1.00	50,660	1.00	50,535	1.00	51,519	
hum ser spec v pgms cordnatr	2.50	116,168	2.50	126,605	2.50	129,068	
hum ser spec v prog plng eval	8.00	405,003	8.00	393,033	8.00	399,211	
research statistician vi	1.00	56,333	1.00	55,652	1.00	56,195	
social service admin i	22.50	1,200,289	22.50	1,132,825	22.50	1,149,740	
admin officer iii	2.00	106,809	2.00	94,638	2.00	96,476	
hum ser spec iv prog plng eval	2.00	93,606	2.00	93,738	2.00	94,648	
pub affairs officer ii	1.00	41,824	1.00	43,821	1.00	44,246	
research statistician v	1.00	55,846	1.00	47,319	1.00	48,238	
admin officer ii	2.00	99,501	2.00	89,828	2.00	91,571	
hum ser spec iii pgm plng	1.00	55,428	1.00	40,267	1.00	41,044	
admin officer i	1.00	44,180	1.00	37,721	1.00	38,448	
family services caseworker i	.50	6,271	.50	16,528	.50	16,845	
hum ser spec ii pgm plan eval	6.00	259,016	6.00	254,914	6.00	258,200	
research analyst v	1.00	34,403	1.00	37,721	1.00	38,448	
admin spec ii	1.00	38,560	1.00	35,740	1.00	36,428	
admin spec i	2.00	67,778	2.00	66,986	2.00	67,949	
admin spec trainee	1.00	30,878	1.00	31,143	1.00	31,441	
illustrator i	1.00	37,502	1.00	27,810	1.00	28,337	
obs-legal assistant ii	.00	0	.00	0	.00	0	
exec assoc i	1.00	58,100	1.00	44,314	1.00	45,173	
management associate	1.00	53,386	1.00	40,718	1.00	41,504	
admin aide	5.00	200,329	5.00	176,719	5.00	179,086	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00b00 Social Services Administration							
n00b0004 General Administration-State							
office secy iii	3.00	101,682	3.00	98,626	3.00	100,516	
office secy ii	3.00	103,684	3.00	94,787	3.00	95,987	
office secy i	2.00	67,077	2.00	55,794	2.00	57,059	
office services clerk	1.00	29,334	1.00	28,877	1.00	29,427	
office clerk ii	2.00	55,219	2.00	54,694	2.00	55,732	
TOTAL n00b0004*	107.50	5,551,813	107.50	5,168,117	107.50	5,247,447	
TOTAL n00b00 **	107.50	5,551,813	107.50	5,168,117	107.50	5,247,447	
n00c01 Community Services Administration							
n00c0101 General Administration							
exec vi	.00	0	.00	0	.00	0	
administrator iii	3.00	189,136	.00	0	.00	0	
computer network spec ii	1.00	53,567	1.00	46,287	1.00	48,084	
hum ser admin i pgm plan eval	.00	0	1.00	55,027	1.00	56,100	
administrator i	.00	0	1.00	50,535	1.00	51,027	
social service admin i	.00	0	1.00	50,535	1.00	51,519	
admin spec iii	1.00	43,279	1.00	33,399	1.00	34,679	
admin spec ii	1.00	31,494	1.00	27,982	1.00	28,515	
pub affairs specialist ii	.75	30,948	.75	26,805	.75	27,321	
admin spec i	.70	25,092	.75	23,286	.75	23,730	
exec assoc ii	1.00	54,022	.00	0	.00	0	
exec assoc i	.00	0	1.00	43,472	1.00	43,893	
admin aide	1.00	41,795	1.00	33,759	1.00	34,083	
volunteer activities coord i	.00	0	.00	0	.00	0	
TOTAL n00c0101*	9.45	469,333	9.50	391,087	9.50	398,951	
n00c0102 Commissions							
prgm mgr senior i	1.00	75,443	.00	0	.00	0	
administrator iv	2.00	118,045	.00	0	.00	0	
management associate	1.00	15,069	.00	0	.00	0	
admin aide	2.00	74,014	.00	0	.00	0	
TOTAL n00c0102*	6.00	282,571	.00	0	.00	0	
n00c0103 Maryland Office for New Americans (MONA)							
hum ser admin iv	1.00	63,798	1.00	62,096	1.00	63,309	
hum ser admin ii	1.00	59,238	1.00	57,658	1.00	58,783	
hum ser spec v prog plng eval	1.00	49,960	1.00	48,627	1.00	49,100	
research statistician vi	1.00	51,920	1.00	50,535	1.00	51,027	
hum ser spec ii pgm plan eval	1.00	43,050	1.00	41,504	1.00	42,307	
income maint spec ii	1.00	31,083	1.00	30,153	1.00	30,728	
admin spec i	1.00	33,944	1.00	32,246	1.00	32,863	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
-----							
n00c0103 Maryland Office for New Americans (MONA)							
office secy iii	1.00	34,972	1.00	33,493	1.00	34,135	
TOTAL n00c0103*	8.00	367,965	8.00	356,312	8.00	362,252	
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n00c0104 Legal Services							
hum ser admin iv	1.00	54,509	1.00	56,392	1.00	58,593	
administrator i	1.00	44,291	1.00	40,184	1.00	40,960	
admin officer iii	1.00	42,358	2.00	78,729	2.00	80,496	
office secy iii	1.00	35,382	1.00	32,863	1.00	33,178	
TOTAL n00c0104*	4.00	176,540	5.00	208,168	5.00	213,227	
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n00c0105 Shelter and Nutrition							
prgm mgr iii	1.00	65,057	1.00	66,346	1.00	66,996	
hum ser admin ii	1.00	52,038	1.00	53,371	1.00	54,412	
administrator i	1.00	54,693	1.00	56,738	1.00	57,844	
hum ser spec iv prog plng eval	3.50	167,161	3.50	162,259	3.50	164,883	
admin officer ii	1.00	41,521	1.00	39,504	1.00	39,886	
family services caseworker ii	.00	0	.00	0	.00	0	
family services caseworker trai	1.00	50,690	1.00	29,844	1.00	30,413	
office secy iii	2.00	61,730	2.00	66,356	2.00	66,992	
office secy i	1.00	49,982	.00	0	.00	0	
TOTAL n00c0105*	11.50	542,872	10.50	474,418	10.50	481,426	
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n00c0107 Adult Services							
prgm mgr iii	3.00	232,361	3.00	202,002	3.00	203,982	
prgm mgr i	2.00	125,665	2.00	124,398	2.00	126,216	
social service admin iii	1.00	52,343	1.00	57,658	1.00	58,221	
hum ser admin ii	3.00	164,805	2.00	95,824	2.00	97,167	
administrator i	1.00	34,964	.00	0	.00	0	
hum ser spec v	.00	0	1.00	37,255	1.00	38,691	
hum ser spec v prog plng eval	2.50	114,537	3.00	142,356	3.00	144,686	
social service admin i	1.00	50,535	1.00	50,535	1.00	51,027	
agency budget specialist ii	.00	0	1.00	34,908	1.00	35,579	
hum ser spec iv	.00	0	.00	0	.00	0	
hum ser spec iv prog plng eval	5.00	227,304	5.00	219,590	5.00	222,570	
hum ser spec iii	.00	0	.00	0	.00	0	
hum ser spec iii pgm plngng	1.00	59,946	1.00	42,648	1.00	43,472	
admin officer i	.00	0	1.00	38,448	1.00	38,820	
computer info services spec i	1.00	36,031	1.00	35,638	1.00	36,324	
hum ser spec i pgm plng eval	.00	0	1.00	34,679	1.00	35,345	
obs-data proc oper tech iv	.00	0	1.00	26,958	1.00	27,982	
agency procurement associate ii	1.00	28,673	1.00	28,271	1.00	28,809	
office secy iii	2.00	52,355	1.00	31,640	1.00	32,246	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
-----							
n00c0107 Adult Services							
office secy iii	.00	0	.00	0	.00	0	
fiscal accounts clerk ii	1.00	27,723	5.00	118,610	5.00	123,080	
TOTAL n00c0107*	24.50	1,207,242	31.00	1,321,418	31.00	1,344,217	
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n00c0111 Victim Services							
prgm mgr iii	1.00	74,149	1.00	71,701	1.00	72,404	
hum ser admin ii	1.00	5,802	1.00	51,354	1.00	52,353	
social work therapist fam svcs	1.00	5,667	1.00	49,969	1.00	50,941	
hum ser spec v	1.00	52,260	1.00	50,535	1.00	51,519	
admin officer iii	1.00	84,009	1.00	43,821	1.00	44,246	
agency budget specialist ii	1.00	21,495	.00	0	.00	0	
hum ser spec iv prog plng eval	1.00	41,207	1.00	42,989	1.00	43,821	
admin officer ii	1.00	75,733	1.00	39,504	1.00	39,886	
hum ser spec iii pgm plng	1.00	58,795	1.00	41,044	1.00	41,442	
hum ser spec ii pgm plan eval	1.00	41,190	1.00	33,055	1.00	34,322	
admin spec iii	1.00	38,701	1.00	37,423	1.00	38,145	
admin spec ii	.00	0	.00	0	.00	0	
admin spec i	1.00	37,939	1.00	28,271	1.00	29,347	
TOTAL n00c0111*	12.00	536,947	11.00	489,666	11.00	498,426	
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n00c0112 Office of Home Energy Programs							
hum ser admin ii	.00	0	.00	0	.00	0	
hum ser admin i pgm plan eval	2.00	109,108	2.00	107,950	2.00	110,054	
accountant, advanced	1.00	47,500	1.00	47,701	1.00	48,627	
hum ser spec v prog plng eval	1.00	46,595	1.00	46,792	1.00	47,247	
hum ser spec iv prog plng eval	3.00	140,464	3.00	141,057	3.00	142,877	
hum ser spec iii low incm engry	1.00	36,474	1.00	36,628	1.00	38,037	
admin officer i	.66	33,926	.66	21,012	.66	21,816	
income maint spec ii	1.50	56,306	1.50	40,949	1.50	42,506	
income maint spec i	1.00	29,224	1.00	29,347	1.00	30,465	
fiscal accounts clerk ii	1.00	24,513	1.00	24,616	1.00	25,545	
office services clerk	1.87	57,005	1.87	43,190	1.87	44,379	
office clerk ii	.50	10,793	.50	10,838	.50	11,244	
obs-office clerk i	.00	0	.00	0	.00	0	
office clerk i	1.00	21,016	1.00	21,105	1.00	21,895	
clerical assistant	.00	0	.00	0	.00	0	
TOTAL n00c0112*	15.53	612,924	15.53	571,185	15.53	584,692	
TOTAL n00c01 **	90.98	4,196,394	90.53	3,812,254	90.53	3,883,191	
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n00d01 Child Care Administration							
n00d0101 General Administration							
exec vi	1.00	90,100	1.00	89,978	1.00	89,978	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00d01 Child Care Administration							
n00d0101 General Administration							
prgm mgr iv	1.00	78,485	1.00	78,128	1.00	78,896	
prgm mgr iii	.00	0	.00	0	.00	0	
prgm mgr ii	2.00	134,338	1.00	67,100	1.00	68,415	
nursing program constlt/admin i	1.00	57,412	1.00	60,416	1.00	61,597	
child care licensing spec supv	18.00	905,611	18.00	844,746	18.00	858,429	
child care licensing specialist	109.50	4,798,711	108.50	4,582,989	108.50	4,657,562	
social services atty supv	1.00	65,779	1.00	68,970	1.00	70,322	
hum ser admin iv	2.00	127,485	2.00	125,693	2.00	127,581	
social services atty iii	3.00	248,991	3.00	183,906	3.00	186,311	
hum ser admin iii	1.00	64,232	1.00	62,801	1.00	64,029	
obs-fiscal administrator iii	1.00	74,975	1.00	64,029	1.00	64,656	
accountant supervisor ii	1.00	54,498	1.00	54,412	1.00	55,472	
dp functional analyst superviso	.00	0	1.00	57,658	1.00	58,221	
hum ser admin ii	7.00	387,152	7.00	394,785	7.00	401,737	
accountant supervisor i	1.00	72,879	1.00	53,975	1.00	54,501	
dp functional analyst lead	1.00	49,083	1.00	49,017	1.00	49,969	
hum ser admin i child dev	10.00	554,934	10.00	535,983	10.00	544,629	
hum ser admin i pgm plan eval	2.00	93,576	2.00	104,996	2.00	107,041	
administrator i	1.00	55,588	1.00	56,738	1.00	57,291	
dp functional analyst ii	1.00	49,320	1.00	48,627	1.00	49,100	
hum ser spec v child dev	1.00	48,022	1.00	50,535	1.00	51,519	
hum ser spec v prog plng eval	1.00	55,197	1.00	50,535	1.00	51,519	
accountant ii	1.00	49,329	1.00	45,535	1.00	45,977	
admin officer iii	1.00	53,384	1.00	46,419	1.00	47,319	
computer info services spec ii	1.00	48,153	1.00	43,821	1.00	44,246	
hum ser spec iv child devlpmnt	2.00	80,810	2.00	87,642	2.00	88,492	
hum ser spec iv prog plng eval	1.00	47,091	1.00	47,319	1.00	48,238	
admin officer ii	1.00	60,172	1.00	44,314	1.00	44,744	
hum ser spec iii child dev	4.00	185,654	4.00	177,256	4.00	179,834	
admin spec i	2.00	50,513	2.00	59,319	2.00	60,987	
agency procurement specialist s	1.00	45,194	1.00	44,559	1.00	46,287	
agency procurement specialist t	2.00	64,719	2.00	66,798	2.00	68,078	
admin aide	2.00	71,920	3.00	107,220	3.00	109,284	
office secy iii	5.00	170,776	5.00	164,377	5.00	166,583	
office secy ii	13.00	415,771	12.00	367,189	12.00	374,292	
office secy i	1.00	31,827	1.00	30,561	1.00	31,143	
office services clerk	2.00	56,890	4.00	110,782	4.00	112,341	
office processing clerk ii	2.00	55,319	2.00	53,162	2.00	53,913	
TOTAL n00d0101*	207.50	9,553,890	208.50	9,182,290	208.50	9,330,533	
TOTAL n00d01 **	207.50	9,553,890	208.50	9,182,290	208.50	9,330,533	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
prgm mgr senior ii	1.00	101,306	1.00	87,526	1.00	89,249	
admin prog mgr iv	2.00	140,967	2.00	146,153	2.00	147,587	
administrator v	1.00	71,968	1.00	68,415	1.00	69,085	
personnel administrator iv	1.00	64,796	.00	0	.00	0	
prgm mgr ii	1.00	24,433	1.00	67,100	1.00	68,415	
admin prog mgr i	2.00	88,829	2.00	107,504	2.00	109,922	
administrator iv	.00	0	1.00	61,597	1.00	62,801	
administrator iii	4.00	233,204	4.00	226,283	4.00	230,696	
fiscal services administrator v	1.00	80,288	1.00	78,128	1.00	78,896	
accountant manager iii	1.00	73,456	1.00	68,970	1.00	70,322	
fiscal services administrator i	1.00	67,721	1.00	65,072	1.00	66,346	
accountant manager ii	1.00	63,144	1.00	63,309	1.00	63,929	
computer network spec mgr	1.00	67,090	1.00	67,100	1.00	67,758	
fiscal services administrator i	2.00	133,930	2.00	130,511	2.00	131,788	
management specialist vi	1.00	37,858	1.00	68,415	1.00	69,085	
accountant manager i	2.00	114,417	2.00	108,941	2.00	111,486	
computer network spec supr	2.00	135,040	2.00	128,058	2.00	129,312	
accountant supervisor ii	2.00	112,879	2.00	112,070	2.00	113,693	
computer network spec lead	2.00	114,344	2.00	110,967	2.00	112,049	
dp functional analyst superviso	1.00	56,546	1.00	56,555	1.00	57,107	
dp programmer analyst lead/adva	1.00	58,774	1.00	58,783	1.00	59,932	
hum ser admin ii	.00	0	.00	0	.00	0	
internal auditor super	1.00	32,527	1.00	58,783	1.00	59,358	
personnel administrator ii	4.00	246,275	4.00	234,007	4.00	237,431	
administrator ii	4.00	210,688	4.00	212,946	4.00	216,609	
agency budget specialist supv	4.00	217,362	4.00	208,860	4.00	211,380	
computer network spec ii	2.00	104,033	2.00	100,910	2.00	102,378	
hum ser admin i pgm plan eval	1.00	18,549	1.00	50,941	1.00	51,933	
obs-fiscal administrator i	1.00	54,884	1.00	55,027	1.00	56,100	
personnel administrator i	3.00	169,035	3.00	159,635	3.00	161,190	
accountant, advanced	2.00	95,058	2.00	94,601	2.00	95,520	
administrator i	5.00	228,031	5.00	248,387	5.00	252,783	
agency budget specialist lead	5.00	247,096	5.00	236,831	5.00	240,039	
dp functional analyst ii	2.00	87,250	2.00	87,638	2.00	90,143	
personnel officer iii	2.00	105,408	2.00	101,070	2.00	103,038	
accountant ii	1.00	46,488	1.00	44,670	1.00	45,535	
admin officer iii	5.00	219,739	5.00	218,605	5.00	223,622	
agency budget specialist ii	4.00	180,857	4.00	174,056	4.00	176,580	
personnel officer ii	7.00	341,099	7.00	326,114	7.00	330,200	
admin officer ii	4.00	180,414	4.00	172,975	4.00	175,135	
agency buyer v	1.00	46,013	1.00	44,314	1.00	45,173	
management specialist iii	1.00	40,019	1.00	39,504	1.00	40,267	
personnel officer i	2.00	92,731	2.00	87,786	2.00	88,637	
admin officer i	2.00	85,177	1.00	41,504	1.00	41,906	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
-----							
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
admin spec iii	4.00	146,689	5.00	186,727	5.00	190,324	
agency grants specialist trainee	1.00	36,494	1.00	36,024	1.00	36,717	
personnel specialist i	1.00	35,323	.00	0	.00	0	
admin spec trainee	.00	0	.00	0	.00	0	
agency buyer i	2.00	65,337	2.00	61,764	2.00	63,161	
agency procurement specialist s	1.00	54,175	1.00	50,941	1.00	51,437	
agency procurement specialist i	3.00	143,714	3.00	138,408	3.00	140,210	
fiscal accounts technician supv	1.00	39,274	1.00	37,009	1.00	37,365	
fiscal accounts technician ii	8.00	286,995	8.00	276,173	8.00	280,391	
personnel associate ii	6.00	224,767	6.00	209,168	6.00	212,164	
fiscal accounts technician i	5.00	173,042	6.00	193,933	6.00	196,900	
personnel associate i	10.00	330,998	10.00	320,976	10.00	327,060	
personnel clerk	.00	0	1.00	23,722	1.00	24,616	
management associate	1.00	43,141	1.00	40,718	1.00	41,504	
admin aide	2.00	75,381	2.00	71,480	2.00	72,512	
office secy iii	5.00	162,981	5.00	160,390	5.00	163,356	
fiscal accounts clerk ii	1.00	28,400	1.00	26,512	1.00	27,015	
office services clerk	2.00	60,552	2.00	58,304	2.00	59,140	
office clerk ii	.25	9,677	1.00	26,576	1.00	27,080	
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TOTAL n00e0101*	146.25	6,806,663	148.00	6,799,446	148.00	6,905,367	
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n00e0102 Division of Administrative Services							
admin prog mgr iii	1.00	47,794	1.00	51,697	1.00	52,704	
administrator iv	1.00	59,894	1.00	60,416	1.00	61,597	
administrator iii	1.00	46,458	1.00	58,783	1.00	59,932	
administrator ii	4.00	120,903	4.00	199,810	4.00	203,391	
administrator i	2.00	41,406	2.00	97,327	2.00	98,728	
administrator i	1.00	28,174	1.00	45,029	1.00	45,902	
admin officer iii	2.00	61,536	2.00	85,995	2.00	87,252	
hum ser spec iii pgm plnng	1.00	23,137	1.00	38,037	1.00	39,504	
personnel officer i	1.00	29,140	1.00	41,044	1.00	41,839	
admin officer i	4.00	114,759	4.00	153,955	4.00	156,561	
admin spec iii	3.00	71,906	3.00	95,712	3.00	98,335	
illustrator iii	1.00	31,186	1.00	41,175	1.00	41,972	
admin spec trainee	1.00	17,702	1.00	27,291	1.00	27,551	
dp production control spec supr	3.00	77,065	3.00	119,172	3.00	120,709	
services supervisor ii	1.00	34,529	1.00	35,066	1.00	35,740	
dp production control spec ii	7.00	144,323	7.00	226,709	7.00	231,268	
management associate	1.00	42,286	1.00	41,504	1.00	41,906	
admin aide	1.00	21,243	1.00	33,123	1.00	33,759	
office supervisor	3.00	112,879	3.00	100,231	3.00	102,090	
office secy ii	1.00	17,627	1.00	26,512	1.00	27,015	
office services clerk lead	1.00	47,388	1.00	30,803	1.00	31,097	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00e0102 Division of Administrative Services							
warehouse asst supv	1.00	19,381	1.00	31,391	1.00	31,692	
office secy i	1.00	18,875	1.00	27,291	1.00	27,810	
office clerk ii	5.00	160,222	5.00	125,245	5.00	127,372	
offset machine operator ii	1.00	19,256	1.00	28,652	1.00	28,925	
supply officer ii	1.00	18,475	1.00	26,082	1.00	26,329	
print shop supv i	1.00	21,989	1.00	30,803	1.00	31,391	
TOTAL n00e0102*	51.00	1,449,533	51.00	1,878,855	51.00	1,912,371	
TOTAL n00e01 **	197.25	8,256,196	199.00	8,678,301	199.00	8,817,738	
n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
prgm mgr senior iii	1.00	95,353	1.00	84,868	1.00	85,703	
dp director iii	1.00	94,381	1.00	83,502	1.00	85,143	
dp asst director iii	1.00	87,780	1.00	78,128	1.00	79,663	
dp asst director ii	3.00	235,899	3.00	217,915	3.00	221,474	
prgm mgr iii	.00	0	.00	0	.00	0	
admin prog mgr ii	1.00	76,867	1.00	68,415	1.00	69,755	
dp asst director i	1.00	69,767	1.00	62,096	1.00	63,309	
administrator iv	3.00	211,570	3.00	183,977	3.00	185,777	
administrator iii	1.00	66,045	1.00	58,783	1.00	59,358	
computer info services spec man	.00	0	.00	0	.00	0	
computer network spec supr	1.00	67,434	1.00	57,011	1.00	57,568	
dp programmer analyst superviso	2.00	146,153	2.00	128,058	2.00	129,312	
dp quality assurance spec super	1.00	61,624	1.00	62,801	1.00	64,029	
webmaster supr	1.00	69,207	1.00	61,597	1.00	62,801	
data base spec ii	1.00	64,781	1.00	57,658	1.00	58,221	
dp functional analyst superviso	5.00	317,523	5.00	288,334	5.00	292,253	
dp programmer analyst lead/adva	4.00	248,154	4.00	216,573	4.00	221,120	
dp quality assurance spec	1.00	64,781	1.00	57,658	1.00	58,221	
computer info services spec sup	1.00	61,825	1.00	55,027	1.00	55,564	
computer network spec ii	13.00	734,265	13.00	658,326	13.00	672,090	
dp functional analyst lead	2.00	117,856	1.00	55,027	1.00	56,100	
dp programmer analyst ii	6.00	365,177	6.00	325,024	6.00	329,226	
webmaster ii	1.00	46,404	1.00	41,302	1.00	42,100	
administrator i	2.00	115,800	2.00	101,070	2.00	102,546	
dp functional analyst ii	14.00	743,757	15.00	733,991	15.00	745,309	
obs-data proc prog analyst spec	1.00	56,778	1.00	50,535	1.00	51,027	
admin officer iii	1.00	57,323	1.00	47,319	1.00	48,238	
computer info services spec ii	6.00	286,316	6.00	249,321	6.00	253,966	
computer network spec trainee	1.00	52,266	1.00	46,419	1.00	47,319	
dp functional analyst i	2.00	93,893	2.00	83,569	2.00	85,883	
hum ser spec iv income maint	1.00	53,165	1.00	47,319	1.00	48,238	
admin officer ii	2.00	92,492	2.00	86,962	2.00	88,216	
admin officer i	1.00	45,748	1.00	40,718	1.00	41,111	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
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n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
admin spec iii	2.00	81,584	2.00	70,024	2.00	71,369	
admin spec ii	1.00	40,155	1.00	35,740	1.00	36,428	
admin spec i	1.00	36,992	1.00	30,465	1.00	31,048	
data communications tech ii	7.00	314,021	7.00	268,288	7.00	275,889	
dp production control spec supr	1.00	43,198	1.00	38,448	1.00	38,820	
dp programmer	1.00	48,508	1.00	40,718	1.00	41,504	
computer user support spec ii	8.00	307,514	8.00	282,107	8.00	286,848	
dp production control spec ii	1.00	37,631	1.00	33,493	1.00	34,135	
agency procurement specialist s	1.00	60,643	1.00	53,975	1.00	54,501	
agency procurement specialist i	1.00	53,165	1.00	47,319	1.00	47,779	
exec assoc iii	1.00	32,390	1.00	49,969	1.00	50,455	
exec assoc i	1.00	23,387	1.00	39,504	1.00	39,886	
management associate	1.00	45,748	1.00	40,718	1.00	41,111	
admin aide	5.00	189,601	5.00	168,676	5.00	173,087	
office secy iii	1.00	32,906	1.00	32,863	1.00	33,493	
office secy ii	6.00	185,626	6.00	162,670	6.00	167,404	
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TOTAL n00f0004*	121.00	6,433,453	121.00	5,784,280	121.00	5,884,397	
TOTAL n00f00 **	121.00	6,433,453	121.00	5,784,280	121.00	5,884,397	

## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
prgm mgr senior ii	1.00	19,836	1.00	80,967	1.00	81,763	
prgm mgr senior i	1.00	90,100	1.00	83,502	1.00	85,143	
administrator vi	2.00	150,816	1.00	73,107	1.00	73,825	
prgm mgr iii	2.00	147,147	2.00	138,047	2.00	140,103	
prgm mgr ii	1.00	69,004	1.00	58,593	1.00	59,166	
prgm mgr i	10.00	603,486	10.00	596,245	10.00	604,767	
social service admin iii	1.00	60,076	1.00	58,783	1.00	59,358	
hum ser admin iv	4.00	267,718	3.00	190,003	3.00	192,506	
hum ser admin iii	19.00	1,346,588	15.00	914,965	15.00	930,451	
hum ser admin ii	14.00	849,138	16.00	876,908	16.00	891,781	
computer network spec ii	1.00	55,345	1.00	49,017	1.00	49,493	
hum ser admin i income maint	26.00	1,570,682	19.00	1,017,613	19.00	1,032,757	
hum ser admin i pgm plan eval	1.00	56,354	1.00	53,975	1.00	55,027	
hum ser spec v income maint	13.00	1,013,596	12.00	605,457	12.00	614,303	
hum ser spec v prog plng eval	5.00	249,408	4.00	191,856	4.00	195,112	
income maint supv ii	6.00	390,955	7.00	335,832	7.00	341,110	
admin officer iii	2.00	67,350	2.00	91,140	2.00	92,908	
agency grants specialist ii	1.00	47,145	1.00	46,419	1.00	47,319	
computer info services spec ii	3.00	130,667	4.00	165,005	4.00	169,651	
hum ser spec iv income maint	6.00	338,679	6.00	276,086	6.00	280,066	
hum ser spec iv prog plng eval	1.00	49,247	1.00	47,319	1.00	47,779	
income maint supv i	173.00	8,427,918	166.00	7,682,718	166.00	7,799,237	
admin officer ii	5.00	261,654	4.00	176,614	4.00	179,186	
emp training spec iv	1.00	52,633	1.00	43,472	1.00	44,314	
family services caseworker ii	3.50	136,975	3.50	129,955	3.50	132,767	
hum ser spec iii income maint	15.00	699,541	13.00	566,257	13.00	575,939	
hum ser spec iii pgm plng	1.00	46,150	1.00	41,044	1.00	41,839	
personnel officer i	1.00	48,682	1.00	44,314	1.00	45,173	
admin officer i	1.00	43,351	1.00	41,504	1.00	41,906	
hum ser spec ii income maint	7.50	322,510	6.50	264,755	6.50	268,314	
hum ser spec ii pgm plan eval	1.00	38,752	1.00	37,721	1.00	38,085	
hum ser spec ii vol prgm admin	.00	0	.00	0	.00	0	
income maint spec iv	130.00	5,651,034	132.00	5,251,670	132.00	5,333,582	
obs-hum ser worker v	.00	0	1.00	37,721	1.00	38,448	
obs-social work associate v	1.00	42,454	1.00	40,718	1.00	41,504	
admin spec iii	3.00	114,061	2.00	77,025	2.00	78,135	
hum ser spec i income maint	1.00	37,381	1.00	37,423	1.00	38,145	
income maint spec iii	83.00	3,446,268	82.00	3,111,055	82.00	3,156,773	
obs-quality control reviewer ii	3.00	122,234	2.00	77,760	2.00	78,885	
admin spec ii	5.00	170,079	5.00	171,434	5.00	174,072	
income maint spec ii	1,035.80	36,093,617	1,009.80	33,831,374	1,009.80	34,469,109	
obs-hum ser worker iii	4.00	142,062	2.00	68,863	2.00	69,525	
admin spec i	1.00	13,050	1.00	26,243	1.00	27,237	
income maint spec i	26.50	768,388	25.50	721,249	25.50	740,589	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
admin spec trainee	13.00	376,576	10.00	280,655	10.00	285,099	
computer user support spec ii	1.00	32,208	1.00	30,982	1.00	32,167	
computer user support spec i	1.00	36,909	1.00	34,135	1.00	34,790	
support enforcement agent ii	1.00	33,196	1.00	30,803	1.00	31,391	
agency procurement specialist i	1.00	40,072	1.00	39,095	1.00	40,604	
paralegal ii	1.00	39,377	1.00	35,345	1.00	36,024	
fiscal accounts technician ii	2.00	71,527	2.00	72,168	2.00	73,556	
agency procurement associate ii	1.00	40,489	1.00	34,135	1.00	34,790	
personnel associate i	2.00	83,145	2.00	63,482	2.00	64,928	
personnel clerk	1.00	25,683	1.00	25,545	1.00	26,512	
office manager	1.00	41,563	2.00	71,382	2.00	73,340	
fiscal accounts clerk superviso	3.00	109,414	3.00	104,795	3.00	107,094	
admin aide	.00	0	.00	0	.00	0	
office supervisor	31.00	877,204	27.00	900,865	27.00	915,103	
fiscal accounts clerk, lead	3.00	104,841	3.00	97,985	3.00	99,553	
office secy iii	12.50	487,012	11.50	370,443	11.50	375,830	
fiscal accounts clerk ii	37.00	1,358,968	35.00	1,026,005	35.00	1,043,785	
office secy ii	26.00	776,666	24.00	738,503	24.00	750,356	
office services clerk lead	22.50	444,368	25.50	775,133	25.50	786,272	
office secy i	2.00	128,541	2.00	59,404	2.00	60,215	
office services clerk	175.50	4,783,863	172.50	4,819,603	172.50	4,909,008	
data entry operator ii	2.00	56,640	2.00	54,249	2.00	55,007	
fiscal accounts clerk i	2.00	48,130	1.00	23,331	1.00	23,771	
obs-office clerk ii	2.00	24,830	2.00	49,793	2.00	50,733	
office clerk ii	99.00	2,371,102	98.00	2,582,933	98.00	2,627,289	
office processing clerk ii	7.00	154,207	7.00	182,107	7.00	185,748	
offset machine operator ii	1.00	23,403	1.00	22,487	1.00	22,909	
data entry operator i	1.00	24,840	1.00	24,012	1.00	24,464	
obs-shop clerk non typing	1.00	28,052	1.00	26,868	1.00	27,377	
office clerk i	5.00	125,380	4.50	98,536	4.50	101,338	
office processing clerk i	.50	13,860	.50	13,434	.50	13,689	
building services worker ii	1.00	24,541	1.00	22,954	1.00	23,386	
<b>TOTAL n00g0002*</b>	<b>2,081.30</b>	<b>77,038,738</b>	<b>2,016.80</b>	<b>71,142,895</b>	<b>2,016.80</b>	<b>72,393,280</b>	
n00g0003 Child Welfare Services							
div dir ofc atty general	1.00	99,754	1.00	100,008	1.00	100,995	
prgm mgr iv	1.00	75,207	1.00	75,148	1.00	76,622	
prgm mgr iii	3.00	242,541	3.00	197,911	3.00	202,794	
prgm mgr ii	24.00	1,416,519	22.00	1,404,525	22.00	1,428,544	
administrator iv	1.00	61,690	1.00	61,597	1.00	62,199	
prgm mgr i	9.00	453,776	10.00	598,638	10.00	607,021	
social service admin iii	45.00	2,477,192	44.00	2,493,604	44.00	2,530,730	
social service admin ii	2.00	106,980	2.00	107,950	2.00	109,528	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00g0003 Child Welfare Services							
obs-social services attorney su	2.00	145,842	2.00	146,214	2.00	149,084	
social services atty supv	1.00	73,171	1.00	73,107	1.00	74,542	
hum ser admin iv	.00	0	1.00	67,100	1.00	68,415	
obs-social services attorney ii	6.00	380,602	6.00	407,886	6.00	415,875	
social services atty iii	16.50	1,081,973	18.00	1,139,671	18.00	1,161,830	
social services atty ii	.50	31,938	.50	29,062	.50	29,346	
hum ser admin ii	2.00	101,897	2.00	108,824	2.00	110,944	
social work supv fam svcs	244.50	12,492,505	243.50	12,107,461	243.50	12,316,446	
social work therapist fam svcs	7.50	348,400	7.50	355,958	7.50	363,425	
administrator i	3.00	118,315	3.00	147,862	3.00	149,755	
hum ser spec v	1.00	77,394	1.00	56,738	1.00	57,844	
hum ser spec v aging	2.00	103,382	1.00	50,535	1.00	51,519	
hum ser spec v prog plng eval	5.00	259,858	4.00	197,380	4.00	200,272	
juvenile counselor supv i	1.00	50,406	1.00	50,535	1.00	51,519	
social service admin i	3.00	152,053	2.00	105,122	2.00	107,171	
social worker ii fam svcs	380.55	16,963,267	371.55	16,252,550	371.55	16,611,368	
admin officer iii	1.00	47,199	1.00	47,319	1.00	48,238	
computer info services spec ii	7.00	295,298	8.00	334,129	8.00	341,397	
family services caseworker iii	378.00	17,190,124	363.00	16,016,836	363.00	16,272,027	
hum ser spec iv prog plng eval	7.00	327,655	6.00	269,106	6.00	273,889	
hum ser spec iv support enfrcmt	1.00	47,199	1.00	47,319	1.00	48,238	
income maint supv i	2.00	101,223	2.00	88,524	2.00	90,240	
juvenile counselor senior	2.00	94,897	2.00	94,638	2.00	96,017	
obs-social worker iv	1.00	47,199	3.00	141,957	3.00	143,796	
social worker i fam svcs	8.85	384,614	15.10	527,110	15.10	546,705	
admin officer ii	3.00	136,007	5.00	219,904	5.00	223,323	
family services caseworker ii	613.35	24,058,483	647.10	24,237,268	647.10	24,830,947	
hum ser spec iii child dev	1.00	58,608	1.00	42,291	1.00	42,700	
hum ser spec iii income maint	1.00	44,201	1.00	44,314	1.00	44,744	
hum ser spec iii pgm plng	6.00	245,772	5.00	216,587	5.00	220,359	
hum ser spec iii vol pgm adm	1.00	47,797	1.00	40,267	1.00	41,044	
management specialist iii	1.00	40,940	1.00	41,044	1.00	41,839	
obs-hum ser spec iii prgm ser	1.00	44,201	1.00	44,314	1.00	45,173	
personnel officer i	2.00	96,964	1.00	38,037	1.00	39,504	
social worker prov fam svcs	62.00	2,262,441	57.00	2,139,487	57.00	2,194,050	
admin officer i	15.00	591,259	14.00	546,529	14.00	557,407	
computer info services spec i	.00	0	1.00	30,664	1.00	31,836	
family services caseworker i	44.00	1,478,998	59.50	1,948,954	59.50	2,004,534	
hum ser spec ii income maint	9.00	386,240	8.00	327,419	8.00	330,960	
hum ser spec ii pgm plan eval	3.00	130,723	3.00	113,306	3.00	116,175	
obs-hum ser worker v	5.50	220,246	5.50	217,047	5.50	221,062	
obs-social work associate v	6.00	255,764	6.00	251,480	6.00	254,919	
obs-social worker ii	2.00	95,269	2.00	81,451	2.00	82,239	
admin spec iii	2.00	95,593	2.00	69,423	2.00	70,410	
family services caseworker trai	10.00	332,802	23.00	678,649	23.00	700,980	

## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00g0003 Child Welfare Services							
family services caseworker trai	.00	0	.15	4,312	.15	4,477	
hum ser spec i pgm plng eval	1.50	57,970	1.50	51,411	1.50	52,398	
income maint spec iii	1.00	50,044	1.00	44,453	1.00	44,453	
obs-hum ser worker iv	3.00	122,421	2.00	71,047	2.00	73,029	
volunteer activities coord iii	1.00	38,781	1.00	38,880	1.00	39,255	
admin spec ii	2.00	67,704	1.00	32,500	1.00	32,812	
income maint spec ii	2.00	88,162	2.00	71,480	2.00	72,168	
obs-hum ser worker iii	1.00	33,673	1.00	33,759	1.00	34,406	
obs-social work associate iii	1.00	48,885	1.00	35,740	1.00	36,428	
admin spec i	.00	0	1.00	32,863	1.00	33,493	
admin spec trainee	.00	0	1.00	26,784	1.00	27,038	
services supervisor ii	1.00	44,673	1.00	35,066	1.00	35,740	
agency procurement specialist i	1.00	38,996	1.00	39,095	1.00	40,604	
paralegal ii	1.00	38,298	1.00	38,145	1.00	38,513	
personnel associate ii	1.00	35,375	1.00	35,740	1.00	36,084	
investigator iii human resourcs	.50	20,850	1.00	32,864	1.00	33,178	
hum ser assoc iii	3.00	101,677	2.00	52,821	2.00	54,239	
hum ser assoc ii	130.15	3,955,176	132.50	3,433,479	132.50	3,503,225	
hum ser assoc i	6.50	177,858	9.00	188,706	9.00	194,335	
hum ser aide iii	23.00	530,486	26.00	564,746	26.00	575,960	
hum ser aide ii	17.80	383,405	18.00	357,631	18.00	365,194	
hum ser aide i	6.00	94,424	6.00	100,741	6.00	103,574	
management associate	4.00	142,483	4.00	156,893	4.00	159,527	
fiscal accounts clerk superviso	3.00	85,630	3.00	104,037	3.00	105,702	
admin aide	5.00	169,015	5.00	171,644	5.00	173,908	
admin aide	1.00	53,876	1.00	33,759	1.00	34,406	
office supervisor	9.00	308,711	9.00	304,725	9.00	309,249	
data entry operator supr	1.00	32,164	1.00	32,246	1.00	32,555	
fiscal accounts clerk, lead	1.00	44,106	1.00	32,246	1.00	32,555	
legal secretary	2.50	78,189	3.50	109,080	3.50	111,168	
office secy iii	22.00	659,529	21.00	687,358	21.00	695,643	
fiscal accounts clerk ii	11.00	314,247	11.00	303,827	11.00	310,759	
office secy ii	46.80	1,553,732	45.30	1,382,869	45.30	1,406,963	
office services clerk lead	3.00	85,691	3.00	85,714	3.00	87,039	
services specialist	1.00	30,725	1.00	30,803	1.00	31,391	
data entry operator lead	1.00	29,912	1.00	29,988	1.00	30,275	
office secy i	29.50	891,615	31.50	859,896	31.50	876,079	
office services clerk	22.00	701,566	23.00	627,442	23.00	640,576	
data entry operator ii	2.00	50,685	2.00	53,241	2.00	53,982	
office clerk ii	41.00	1,087,799	39.00	1,020,498	39.00	1,038,335	
office processing clerk ii	32.00	945,171	25.00	654,457	25.00	666,368	
obs-office clerk i	1.00	23,472	1.42	34,117	1.42	34,670	
obs-typist clerk iv	1.00	26,582	1.00	26,868	1.00	27,377	
office clerk i	2.00	51,979	1.00	24,012	1.00	24,464	
office processing clerk i	1.00	26,800	1.00	26,868	1.00	27,377	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00g0003 Child Welfare Services							
office clerk assistant	.50	20,395	.50	9,553	.50	9,731	
motor vehicle oper ii	.00	0	1.00	17,309	1.00	17,947	
TOTAL n00g0003*	2,404.00	99,815,310	2,441.62	97,372,472	2,441.62	99,361,189	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00g00 Local Department Operations							
n00g0004 Adult Services							
prgm mgr iv	2.00	130,462	2.00	137,740	2.00	141,605	
prgm mgr iii	1.00	65,325	1.00	68,970	1.00	69,646	
prgm mgr ii	2.00	134,288	1.00	58,593	1.00	59,738	
prgm mgr i	1.00	72,515	2.00	123,194	2.00	125,602	
social service admin iv	1.00	59,482	1.00	62,801	1.00	64,029	
social service admin iii	7.00	376,159	8.00	438,570	8.00	445,229	
social service admin ii	4.00	205,953	3.00	162,977	3.00	165,092	
hlth fac surveyor nurse ii	1.00	51,537	1.00	54,412	1.00	55,472	
internal auditor super	1.00	55,677	1.00	58,783	1.00	59,358	
computer network spec ii	1.00	62,412	1.00	52,944	1.00	53,460	
hum ser admin i pgm plan eval	2.00	111,355	1.00	50,941	1.00	51,437	
social work supv fam svcs	43.00	2,156,917	41.00	2,080,733	41.00	2,115,312	
comm hlth nurse ii	4.00	176,553	4.00	191,433	4.00	194,662	
hum ser spec v aging	5.00	268,960	4.00	202,140	4.00	205,584	
hum ser spec v prog plng eval	11.00	529,564	13.00	656,955	13.00	667,287	
social service admin i	1.00	47,865	1.00	50,535	1.00	51,027	
social worker ii fam svcs	85.50	3,860,377	86.50	3,862,075	86.50	3,937,050	
family services caseworker iii	80.50	3,594,280	78.50	3,446,420	78.50	3,502,470	
income maint supv i	1.00	47,319	1.00	47,319	1.00	47,779	
social worker i fam svcs	2.00	80,870	1.00	37,645	1.00	38,370	
admin officer ii	1.00	32,261	.00	0	.00	0	
family services caseworker ii	64.00	2,403,020	70.50	2,616,283	70.50	2,682,773	
social worker prov fam svcs	11.00	393,530	11.00	388,884	11.00	398,242	
admin officer i	1.00	32,508	1.00	34,322	1.00	35,638	
family services caseworker i	1.00	27,940	3.00	93,164	3.00	95,532	
hum ser spec ii pgm plan eval	3.00	96,371	3.00	101,748	3.00	104,335	
obs-social work associate v	3.00	117,933	3.00	124,512	3.00	126,520	
admin spec iii	1.00	44,055	1.00	37,423	1.00	37,784	
family services caseworker trai	2.00	58,212	2.00	59,731	2.00	61,419	
admin spec ii	1.00	29,922	1.00	30,153	1.00	31,303	
obs-hum ser worker iii	.50	16,370	1.50	46,917	1.50	48,195	
admin spec i	2.00	60,534	2.00	63,911	2.00	64,837	
obs-hum ser worker ii	.00	0	1.00	25,286	1.00	26,243	
admin spec trainee	1.00	28,206	1.00	29,988	1.00	30,275	
personnel clerk	1.00	24,195	1.00	25,545	1.00	26,029	
hum ser assoc iii	10.00	319,282	8.00	238,826	8.00	242,258	
direct care asst ii	1.00	27,311	.00	0	.00	0	
hum ser assoc ii	88.00	2,570,439	84.00	2,269,202	84.00	2,305,335	
hum ser assoc i	7.00	191,303	8.00	193,597	8.00	197,177	
hum ser aide iii	80.50	1,863,320	79.50	1,787,401	79.50	1,819,533	
hum ser aide ii	4.00	79,155	5.00	99,101	5.00	101,519	
hum ser aide i	1.00	14,766	1.00	16,428	1.00	17,030	
admin aide	2.00	62,174	2.00	56,005	2.00	57,582	
office supervisor	1.00	30,783	1.00	32,500	1.00	32,812	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00g00 Local Department Operations							
n00g0004 Adult Services							
fiscal accounts clerk, lead	1.00	28,855	1.00	30,465	1.00	31,048	
office secy iii	4.00	125,138	4.00	132,119	4.00	133,385	
fiscal accounts clerk ii	4.00	113,348	5.00	141,843	5.00	144,429	
office secy ii	10.00	262,016	10.20	315,096	10.20	321,111	
office services clerk lead	3.00	85,886	3.00	90,678	3.00	92,121	
office secy i	7.00	139,379	7.00	200,583	7.00	204,062	
office services clerk	5.00	128,643	3.00	81,961	3.00	82,957	
office clerk ii	12.00	325,127	13.00	356,381	13.00	362,268	
office processing clerk ii	8.00	235,806	6.00	153,039	6.00	156,251	
TOTAL n00g0004*	597.00	22,055,658	594.70	21,718,272	594.70	22,120,212	
n00g0005 General Administration							
prgm mgr senior iii	.00	0	.00	0	.00	0	
prgm mgr senior ii	23.00	1,981,890	22.00	1,799,375	22.00	1,834,747	
admin prog mgr iv	1.00	82,450	1.00	78,128	1.00	79,663	
dir soc servs local dept iii	1.00	78,128	1.00	78,128	1.00	78,896	
prgm mgr iv	2.00	120,859	2.00	147,659	2.00	150,556	
admin prog mgr iii	1.00	75,667	1.00	71,701	1.00	73,107	
dp asst director ii	1.00	81,784	1.00	77,497	1.00	79,019	
admin prog mgr ii	1.00	72,464	1.00	68,415	1.00	69,085	
prgm mgr ii	3.00	126,032	1.00	64,548	1.00	65,180	
administrator iv	12.00	760,292	12.00	737,148	12.00	748,569	
personnel administrator iii	1.00	68,591	1.00	64,029	1.00	65,282	
prgm mgr i	.00	0	2.00	108,130	2.00	110,503	
administrator iii	6.00	345,901	5.00	279,865	5.00	284,231	
police chief ii	1.00	61,676	1.00	53,371	1.00	54,412	
accountant manager iii	1.00	77,151	1.00	73,107	1.00	73,825	
fiscal services administrator i	1.00	65,244	1.00	60,905	1.00	62,096	
hum ser admin iv	1.00	70,812	1.00	67,100	1.00	67,758	
social services atty iii	1.00	63,451	1.00	72,518	1.00	73,229	
accountant manager i	1.00	66,275	1.00	62,801	1.00	64,029	
computer network spec supr	3.00	179,256	3.00	172,503	3.00	175,867	
fiscal services chief ii	2.00	121,310	2.00	120,856	2.00	122,639	
hum ser admin iii	1.00	68,893	1.00	65,282	1.00	65,921	
computer network spec lead	1.50	93,425	2.00	115,316	2.00	117,004	
dp programmer analyst lead/adva	2.00	122,482	1.00	58,783	1.00	59,932	
fiscal services chief i	13.00	732,999	13.00	692,191	13.00	704,947	
hum ser admin ii	3.00	131,357	3.00	169,750	3.00	172,511	
accountant supervisor i	2.00	106,554	2.00	99,231	2.00	101,161	
administrator ii	1.00	73,867	1.00	61,794	1.00	61,794	
agency budget specialist supv	2.00	129,293	2.00	105,908	2.00	107,445	
agency grants specialist superv	1.00	51,510	1.00	48,084	1.00	49,017	
computer info services spec sup	3.50	278,135	3.00	138,135	3.00	140,815	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00g0005 General Administration							
computer network spec ii	9.00	404,535	9.00	424,531	9.00	435,014	
dp programmer analyst ii	1.00	54,571	1.00	50,941	1.00	51,933	
fiscal services officer ii	1.00	46,896	1.00	55,027	1.00	56,100	
hum ser admin i income maint	1.00	369	.00	0	.00	0	
hum ser admin i pgm plan eval	1.00	28,393	1.00	46,287	1.00	48,084	
obs-fiscal administrator i	.00	0	.00	0	.00	0	
social work supv fam svcs	2.00	108,764	2.00	97,228	2.00	98,623	
accountant, advanced	1.00	43,561	1.00	40,184	1.00	40,960	
administrator i	2.00	107,191	2.00	104,080	2.00	106,106	
computer network spec i	2.00	89,041	2.00	86,392	2.00	88,811	
fiscal services officer i	1.00	49,876	1.00	45,902	1.00	46,792	
hum ser spec v prog plng eval	.00	0	.00	0	.00	0	
income maint supv ii	.00	0	1.00	45,902	1.00	46,792	
personnel officer iii	3.00	155,739	3.00	147,862	3.00	150,739	
social worker ii fam svcs	1.00	43,686	1.00	46,792	1.00	47,701	
accountant ii	9.00	392,632	9.00	379,498	9.00	387,740	
admin officer iii	10.00	469,571	10.00	431,403	10.00	439,510	
agency budget specialist ii	2.00	128,406	2.00	92,854	2.00	94,215	
agency grants specialist ii	1.00	38,833	1.00	36,250	1.00	36,948	
computer info services spec ii	16.00	709,685	16.50	684,636	16.50	699,770	
computer network spec trainee	1.00	47,074	1.00	44,670	1.00	45,535	
financial compliance auditor ii	1.00	65,302	1.00	47,319	1.00	48,238	
maint supv ii non lic	1.00	48,318	1.00	45,535	1.00	45,977	
personnel officer ii	8.00	376,308	6.00	268,676	6.00	273,764	
accountant i	1.00	38,855	1.00	36,628	1.00	38,037	
admin officer ii	6.00	275,503	6.00	255,997	6.00	259,718	
family services caseworker ii	8.50	788,797	8.50	344,008	8.50	349,585	
hum ser spec iii pgm plnng	1.00	33,966	1.00	38,037	1.00	39,504	
hum ser spec iii vol pgm adm	1.00	37,775	1.00	43,472	1.00	43,893	
personnel officer i	7.00	323,910	8.00	343,021	8.00	348,001	
social worker prov fam svcs	1.00	12,637	1.00	40,267	1.00	41,044	
admin officer i	2.00	80,558	2.00	72,554	2.00	73,950	
emp training spec iii	1.00	39,751	1.00	37,721	1.00	38,085	
income maint spec iv	1.00	45,620	1.00	41,504	1.00	42,307	
obs-hum ser worker v	.80	35,168	1.00	43,960	1.00	44,812	
personnel specialist iii	6.00	250,067	6.00	234,079	6.00	238,466	
admin spec iii	5.00	189,541	6.00	221,852	6.00	225,781	
personnel specialist ii	2.00	119,935	2.00	77,025	2.00	77,768	
volunteer activities coord iii	1.00	38,748	1.00	36,717	1.00	37,070	
admin spec ii	2.00	73,457	2.00	68,240	2.00	69,551	
income maint spec ii	9.00	310,813	9.00	290,039	9.00	295,764	
admin spec i	2.00	67,192	2.00	65,133	2.00	66,381	
income maint spec i	1.00	46,616	1.00	39,002	1.00	39,002	
obs-hum ser worker i	1.00	37,245	1.00	30,803	1.00	31,391	
admin spec trainee	1.00	41,402	1.00	34,241	1.00	34,241	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00g0005 General Administration							
data communications tech ii	2.00	86,185	1.00	40,267	1.00	41,044	
computer user support spec ii	3.00	116,010	4.00	143,149	4.00	145,811	
services supervisor iii	1.00	42,735	1.00	38,880	1.00	39,255	
services supervisor ii	2.00	80,784	1.00	35,740	1.00	36,428	
computer user support spec i	3.00	95,442	2.00	60,517	2.00	61,902	
services supervisor i	3.00	109,758	2.00	67,628	2.00	68,598	
building guard ii	2.00	228	2.00	53,237	2.00	53,996	
agency procurement specialist s	3.00	157,071	3.00	142,593	3.00	145,749	
agency procurement specialist i	2.00	89,176	1.00	46,419	1.00	46,869	
agency procurement specialist i	1.00	45,620	2.00	79,225	2.00	79,991	
fiscal accounts technician supv	4.00	160,529	4.00	153,125	4.00	155,722	
personnel associate iii	1.00	41,843	1.00	38,145	1.00	38,513	
fiscal accounts technician ii	7.00	245,275	8.00	266,176	8.00	270,581	
obs-contract services asst ii	1.00	36,164	1.00	33,759	1.00	34,083	
personnel associate ii	7.00	257,279	6.00	218,102	6.00	221,271	
agency procurement associate ii	4.00	140,173	4.00	129,208	4.00	131,040	
fiscal accounts technician i	1.50	48,450	1.50	46,778	1.50	47,585	
personnel associate i	18.00	455,647	17.00	552,040	17.00	560,700	
obs-fiscal associate i	2.00	69,741	1.00	30,803	1.00	31,391	
personnel clerk	6.00	189,047	5.00	147,981	5.00	150,176	
fiscal accounts clerk manager	4.00	190,918	3.00	130,467	3.00	132,994	
management associate	10.00	414,518	8.00	328,102	8.00	331,674	
office manager	3.00	83,121	2.00	78,513	2.00	79,627	
fiscal accounts clerk superviso	16.00	525,299	15.00	542,391	15.00	552,097	
admin aide	11.00	388,007	12.00	406,942	12.00	413,694	
admin aide	1.00	16,733	1.00	38,572	1.00	39,316	
office supervisor	6.00	195,062	7.00	223,021	7.00	227,782	
warehouse supervisor	1.00	36,597	1.00	34,406	1.00	34,736	
fiscal accounts clerk, lead	10.00	315,584	9.00	289,074	9.00	292,443	
office secy iii	8.00	289,333	8.00	254,162	8.00	258,552	
office secy iii	1.00	11,469	1.00	32,863	1.00	33,493	
fiscal accounts clerk ii	54.50	1,594,366	54.50	1,573,467	54.50	1,603,078	
office secy ii	21.00	620,041	20.00	609,903	20.00	620,774	
office services clerk lead	5.00	140,524	5.00	145,432	5.00	147,337	
services specialist	11.00	374,605	9.00	282,545	9.00	287,043	
obs-supv of telephone services	.00	0	.00	0	.00	0	
office processing clerk lead	1.00	30,739	1.00	28,877	1.00	29,427	
office secy i	2.00	50,146	2.00	48,902	2.00	50,748	
office services clerk	15.00	427,027	15.00	420,426	15.00	426,269	
data entry operator ii	12.00	328,991	12.00	339,642	12.00	345,026	
obs-office clerk ii	2.00	64,973	1.00	28,118	1.00	28,652	
office clerk ii	35.00	911,150	35.00	925,721	35.00	941,420	
office processing clerk ii	1.00	30,237	1.00	28,652	1.00	28,925	
offset machine operator ii	2.00	60,485	2.00	57,315	2.00	58,140	
supply officer ii	1.00	27,615	2.00	49,333	2.00	50,483	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00g0005 General Administration							
office clerk i	4.00	104,156	4.00	96,067	4.00	98,242	
office processing clerk i	1.00	23,428	1.00	25,878	1.00	26,124	
supply officer i	2.00	28,092	2.00	52,738	2.00	53,487	
telephone operator ii	2.00	50,720	2.00	47,580	2.00	48,476	
office appliance clerk i	1.00	23,476	1.00	20,553	1.00	20,936	
telephone operator i	1.00	25,705	1.00	23,386	1.00	23,827	
clerical assistant	1.00	18,149	1.00	17,198	1.00	17,198	
maint chief iii non lic	1.00	208	1.00	32,167	1.00	33,399	
print shop supv iii	1.00	33,946	1.00	32,167	1.00	33,399	
maint mechanic	4.00	56,076	3.00	77,451	3.00	78,916	
service work supv	.00	0	1.00	26,576	1.00	27,080	
building services worker ii	8.00	175,269	8.00	189,211	8.00	192,939	
stock clerk ii	2.00	48,317	2.00	48,119	2.00	49,027	
motor vehicle oper ii	3.00	48,638	3.00	68,795	3.00	70,086	
TOTAL n00g0005*	565.30	22,814,932	550.00	21,407,031	550.00	21,784,514	
n00g0006 Local Child Support Enforcement Administration							
prgm mgr senior iii	.50	54,969	.50	50,577	.50	51,575	
administrator vi	1.00	63,580	1.00	62,598	1.00	63,823	
administrator vi	2.00	143,457	2.00	140,752	2.00	142,795	
prgm mgr iii	3.00	229,268	5.00	346,432	5.00	351,884	
administrator v	1.00	65,348	1.00	62,096	1.00	63,309	
administrator iv	1.00	56,205	1.00	54,851	1.00	55,919	
prgm mgr i	1.00	67,689	1.00	60,416	1.00	61,597	
administrator iii	1.00	48,703	1.00	51,354	1.00	51,854	
asst attorney general v	1.00	39,776	1.00	76,005	1.00	77,497	
social services atty supv	4.00	231,677	4.00	270,060	4.00	274,051	
social services atty iii	6.35	439,841	7.75	505,406	7.75	514,860	
hum ser admin iii	1.00	72,817	1.00	69,193	1.00	69,870	
social services atty ii	2.50	64,436	2.50	131,917	2.50	136,467	
fiscal services chief i	1.00	71,755	1.00	66,022	1.00	66,022	
hum ser admin ii	5.00	272,045	5.00	246,593	5.00	254,592	
hum ser admin ii	1.00	55,267	1.00	49,432	1.00	51,354	
computer network spec ii	1.00	45,142	1.00	42,898	1.00	43,729	
hum ser admin i income maint	.00	0	.00	0	.00	0	
hum ser admin i support enfrcmt	6.00	340,955	6.00	348,026	6.00	353,635	
administrator i	3.50	207,967	3.50	192,953	3.50	193,988	
hum ser spec v support enfrcmt	9.00	410,971	9.00	417,519	9.00	425,038	
accountant ii	2.00	91,153	2.00	80,071	2.00	81,194	
admin officer iii	2.00	97,676	2.00	89,364	2.00	91,276	
admin officer iii	1.00	45,289	1.00	42,174	1.00	42,989	
child support specialist superv	39.00	1,803,480	38.00	1,648,932	38.00	1,684,346	
child support specialist superv	2.00	98,818	2.00	85,163	2.00	85,987	
computer info services spec ii	1.00	35,407	.00	0	.00	0	

## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00g0006 Local Child Support Enforcement Administration							
hum ser spec iv support enfrcmt	7.00	304,810	7.00	326,340	7.00	332,892	
admin officer ii	3.00	133,201	3.00	142,830	3.00	145,121	
hum ser spec iii support enfrcm	8.60	462,968	10.00	469,506	10.00	477,322	
admin officer i	2.00	99,350	2.00	93,130	2.00	94,485	
admin officer i	.00	0	.00	0	.00	0	
child support specialist, lead	17.00	699,599	17.00	645,747	17.00	655,967	
child support specialist, lead	1.00	44,338	1.00	37,721	1.00	38,085	
hum ser spec ii support enfrcmt	6.00	280,618	6.50	281,780	6.50	286,651	
admin spec iii	7.50	318,235	6.50	250,587	6.50	254,336	
child support specialist ii	170.70	6,750,355	171.50	6,135,128	171.50	6,247,089	
child support specialist ii	8.50	332,095	8.50	292,019	8.50	298,142	
support enforcement supv i	1.00	48,313	1.00	44,453	1.00	44,453	
admin spec ii	17.00	662,073	17.00	619,829	17.00	628,556	
child support specialist i	35.50	1,119,438	30.50	989,373	30.50	1,011,053	
child support specialist i	3.00	111,026	2.00	68,812	2.00	70,132	
income maint spec ii	1.00	36,640	1.00	35,066	1.00	35,403	
support enforcement agent iv	1.00	23,873	1.00	35,740	1.00	36,084	
admin spec i	7.00	243,814	7.00	220,899	7.00	224,180	
child support specialist trainee	31.00	810,840	39.00	1,151,303	39.00	1,176,753	
child support specialist trainee	2.00	66,213	3.00	96,132	3.00	97,356	
support enforcement supv ii	4.00	130,465	5.00	212,581	5.00	216,245	
computer user support spec ii	1.00	37,079	.00	0	.00	0	
absent parent locator unit supv	2.00	47,746	2.00	71,480	2.00	72,512	
support enforcement agent iii	3.00	67,116	3.00	100,479	3.00	102,405	
absent parent locator iii	6.00	151,954	6.00	186,119	6.00	189,677	
support enforcement agent ii	4.50	128,411	4.50	141,723	4.50	143,672	
support enforcement agent i	1.00	11,389	1.00	23,096	1.00	23,964	
fiscal accounts technician ii	6.50	227,767	6.50	221,578	6.50	225,701	
fiscal accounts technician i	1.00	26,105	1.00	26,243	1.00	27,237	
investigator iii human resources	1.00	57,829	1.00	32,863	1.00	33,493	
personnel clerk	1.00	24,537	1.00	24,616	1.00	25,081	
support enforcement aide ii	4.00	104,736	5.00	124,423	5.00	126,264	
support enforcement aide i	1.00	20,749	1.00	19,106	1.00	19,461	
management associate	1.00	56,056	1.00	47,468	1.00	47,468	
fiscal accounts clerk superviso	10.00	339,527	10.00	353,739	10.00	362,656	
admin aide	2.00	71,370	2.00	77,381	2.00	78,069	
office supervisor	2.00	46,223	2.00	68,825	2.00	69,486	
fiscal accounts clerk, lead	7.00	236,974	8.00	256,828	8.00	261,115	
legal secretary	13.00	443,665	14.00	443,115	14.00	450,866	
obs-office supervisor iii	1.00	22,372	1.00	33,493	1.00	34,135	
office secy iii	1.00	35,992	1.00	33,493	1.00	34,135	
fiscal accounts clerk ii	63.00	1,868,208	61.00	1,790,510	61.00	1,821,360	
fiscal accounts clerk ii	3.00	92,554	3.00	85,729	3.00	86,806	
office secy ii	5.00	158,262	4.00	125,013	4.00	127,112	
office services clerk lead	1.00	33,320	1.00	28,563	1.00	28,835	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
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n00g0006 Local Child Support Enforcement Administration							
office processing clerk lead	1.00	18,013	.00	0	.00	0	
office secy i	4.00	119,270	5.00	144,461	5.00	146,910	
office services clerk	22.10	656,611	23.50	642,311	23.50	655,607	
cashier	1.00	22,307	1.00	21,675	1.00	22,487	
obs-fiscal clerk ii, general	.00	0	3.00	82,278	3.00	83,316	
obs-office clerk ii	1.00	33,408	1.00	28,652	1.00	29,197	
office clerk ii	12.60	296,524	10.00	259,467	10.00	264,258	
office processing clerk ii	.50	15,352	.50	14,326	.50	14,599	
obs-office clerk i	.00	0	.00	0	.00	0	
obs-typist clerk iv	1.00	17,947	1.00	26,868	1.00	27,377	
office clerk i	1.00	17,999	1.00	26,868	1.00	27,123	
obs-office assistant iii	1.00	16,215	1.00	24,275	1.00	24,733	
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TOTAL n00g0006*	618.85	23,355,542	626.75	22,926,844	626.75	23,347,073	
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n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
exec dir child supp enforc admn	1.00	86,229	1.00	81,739	1.00	81,739	
prgm mgr senior ii	1.00	79,077	1.00	89,249	1.00	91,007	
prgm mgr iii	1.00	62,801	1.00	62,598	1.00	63,823	
prgm mgr ii	1.00	61,067	1.00	59,738	1.00	60,322	
administrator iii	1.00	58,622	1.00	58,783	1.00	59,358	
computer info services spec man	1.00	58,940	1.00	57,658	1.00	58,221	
accountant manager iii	1.00	62,261	1.00	63,823	1.00	65,072	
accountant manager ii	1.00	59,575	1.00	59,738	1.00	60,905	
hum ser admin iv	1.00	74,683	1.00	71,123	1.00	72,518	
social services atty iii	.80	59,152	.80	59,151	.80	60,311	
dp functional analyst superviso	1.00	64,292	1.00	56,555	1.00	57,107	
hum ser admin ii	4.00	220,256	3.00	162,383	3.00	165,548	
hum ser admin ii	1.00	58,622	1.00	58,783	1.00	59,358	
internal auditor super	1.00	54,341	1.00	54,412	1.00	55,472	
accountant supervisor i	1.00	53,491	1.00	50,941	1.00	51,933	
administrator ii	1.00	48,612	1.00	49,969	1.00	50,455	
computer info services spec sup	1.00	55,176	1.00	53,975	1.00	54,501	
hum ser admin i support enfrmnt	2.00	110,530	2.00	109,002	2.00	110,601	
obs-fiscal administrator i	1.00	54,876	1.00	55,027	1.00	56,100	
administrator i	1.00	43,232	1.00	43,351	1.00	45,029	
dp functional analyst ii	5.00	228,852	5.00	224,354	5.00	228,214	
hum ser spec v support enfrmnt	12.00	587,406	5.00	248,042	5.00	251,392	
internal auditor ii	1.00	46,437	1.00	46,792	1.00	47,247	
accountant ii	1.00	48,884	1.00	47,319	1.00	47,779	
admin officer iii	5.00	242,402	6.00	274,552	6.00	277,947	
dp functional analyst i	1.00	44,501	1.00	42,174	1.00	42,989	
hum ser spec iv income maint	1.00	54,185	1.00	53,114	1.00	54,147	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
hum ser spec iv prog plng eval	2.50	110,686	3.50	157,686	3.50	159,851	
hum ser spec iv support enfrcmt	8.00	351,558	14.00	607,656	14.00	619,190	
admin officer ii	3.70	163,774	3.70	143,836	3.70	147,287	
management specialist iii	1.00	46,532	1.00	44,314	1.00	44,744	
admin officer i	2.00	83,779	2.00	76,356	2.00	77,435	
computer info services spec i	1.00	41,678	1.00	40,718	1.00	41,504	
hum ser spec ii support enfrcmt	1.00	40,607	1.00	40,718	1.00	41,504	
personnel specialist iii	1.00	38,343	1.00	38,448	1.00	39,191	
admin spec iii	8.00	288,008	8.00	290,765	8.00	295,904	
admin spec ii	4.50	152,230	5.50	185,045	5.50	187,467	
computer user support spec ii	1.00	35,504	1.00	34,679	1.00	35,345	
agency procurement specialist s	2.00	102,780	2.00	104,916	2.00	106,434	
agency procurement specialist i	1.00	41,631	1.00	42,174	1.00	42,582	
fiscal accounts technician supv	1.00	48,513	1.00	40,718	1.00	41,504	
exec assoc i	1.00	46,137	1.00	43,472	1.00	44,314	
admin aide	1.00	36,349	1.00	35,740	1.00	36,428	
fiscal accounts clerk, lead	1.00	30,382	1.00	30,465	1.00	31,048	
office secy iii	3.00	108,259	2.00	62,210	2.00	63,399	
office clerk ii	1.00	28,566	1.00	28,118	1.00	28,652	
TOTAL n00h0008*	94.50	4,473,818	94.50	4,342,379	94.50	4,412,878	
TOTAL n00h00 **	94.50	4,473,818	94.50	4,342,379	94.50	4,412,878	
n00i00 Family Investment Administration							
n00i0004 Director's Office							
exec vi	1.00	45,565	1.00	93,114	1.00	93,114	
prgm mgr iv	1.00	22,923	1.00	78,128	1.00	79,663	
prgm mgr iii	2.00	170,036	2.00	140,752	2.00	142,850	
administrator v	1.00	67,257	1.00	67,100	1.00	67,758	
administrator iv	1.00	55,634	1.00	55,919	1.00	57,011	
computer network spec supr	1.00	67,560	1.00	64,029	1.00	64,656	
hum ser admin iii	3.00	181,840	3.00	183,977	3.00	187,575	
hum ser admin iii	1.00	79,015	1.00	57,011	1.00	58,124	
dp functional analyst superviso	5.00	289,520	5.00	267,863	5.00	272,002	
hum ser admin ii	2.00	118,996	2.00	110,137	2.00	111,711	
administrator ii	2.00	107,033	2.00	104,916	2.00	106,960	
administrator ii	1.00	54,517	1.00	55,027	.00		0 Transfer Planning
agency budget specialist supv	1.00	56,266	1.00	53,975	1.00	55,027	
computer network spec ii	5.50	331,657	5.50	284,071	5.50	288,102	
dp functional analyst lead	5.00	295,537	5.00	254,863	5.00	258,831	
hum ser admin i income maint	2.00	99,975	2.00	100,262	2.00	102,585	
hum ser admin i pgm plan eval	3.00	169,532	4.00	215,900	4.00	219,582	
administrator i	4.00	188,778	4.00	202,140	4.00	205,584	
administrator i	2.00	122,627	2.00	100,107	2.00	101,573	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
n00i00 Family Investment Administration							
n00i0004 Director's Office							
computer network spec i	1.00	47,843	1.00	45,029	1.00	45,902	
dp functional analyst ii	17.00	821,968	17.00	828,007	17.00	841,240	
dp programmer analyst i	1.00	49,717	1.00	46,792	1.00	47,701	
hum ser spec v income maint	4.00	235,394	4.00	199,306	4.00	201,708	
hum ser spec v prog plng eval	4.00	230,715	4.00	200,232	4.00	203,165	
income maint supv ii	2.00	102,060	2.00	101,070	2.00	102,546	
mgr spec investgatns income mai	1.00	51,441	1.00	50,535	1.00	51,027	
admin officer iii	2.00	96,733	2.00	94,638	2.00	96,476	
computer info services spec ii	3.00	143,515	3.00	137,627	3.00	139,379	
dp programmer analyst trainee	1.00	40,244	1.00	40,604	1.00	42,174	
hum ser spec iv income maint	7.00	302,127	7.00	328,533	7.00	333,541	
hum ser spec iv prog plng eval	13.50	705,747	15.00	696,502	15.00	705,943	
income maint supv i	4.00	191,636	4.00	189,276	4.00	192,034	
admin officer ii	1.00	45,189	1.00	41,044	1.00	41,442	
hum ser spec iii income maint	5.25	201,556	7.00	289,484	7.00	294,905	
computer info services spec i	1.00	45,109	1.00	40,718	1.00	41,111	
hum ser spec ii income maint	1.00	41,529	1.00	37,721	.00	0	Transfer DHMH
income maint spec iv	29.00	1,254,210	29.00	1,189,659	29.00	1,206,320	
admin spec iii	1.00	45,730	1.00	38,145	1.00	38,880	
admin spec ii	9.60	362,301	10.00	340,161	10.00	346,260	
income maint spec ii	4.00	115,725	4.00	131,237	.00	0	Transfer DHMH
agency procurement associate ii	2.00	71,810	2.00	63,958	2.00	65,183	
personnel clerk	1.00	32,865	1.00	23,722	1.00	24,616	
exec assoc iii	.90	81,768	1.00	44,559	1.00	46,287	
admin aide	1.00	28,302	1.00	33,123	1.00	33,759	
office secy iii	1.00	33,925	1.00	33,493	1.00	33,814	
fiscal accounts clerk ii	1.00	24,388	1.00	24,616	1.00	25,081	
office secy ii	4.00	142,678	4.00	126,779	4.00	128,895	
office secy i	2.70	73,782	2.70	75,675	2.70	76,915	
office services clerk	1.10	32,798	2.00	60,549	2.00	61,418	
office clerk ii	2.00	46,890	1.00	26,576	1.00	27,080	
office processing clerk ii	2.00	52,540	2.00	50,720	2.00	51,679	
obs-office clerk i	2.00	51,450	2.00	48,111	2.00	48,779	
obs-office assistant iii	.00	0	1.00	19,106	1.00	19,461	
TOTAL n00i0004*	176.55	8,327,953	182.20	8,186,598	176.20	8,087,429	
TOTAL n00i00 **	176.55	8,327,953	182.20	8,186,598	176.20	8,087,429	

